Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
	*******	******	Changes From	FY2005 Confere	ence Committ	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	1,141.4	858.5	51.8	203.2	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match	7.4												
1004 Gen Fund	1,134.0												
ADN#2050001a Travel SLA04, CSHB375, Sec	,	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.2	The travel savi	ngs initiative is	part of the on-	going effort to	o improve state	governme	nt's business p	oractices.				
ADN# 20-5-0034 & 004 Funding Transferred to the Commissioner		Atrin of	71.8	0.0	0.0	71.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	71.8	Pursuant to Se	ction 1, Chapte	er 158 (HB375)	, SLA 2004, p	page 4, line 26-2	29, with the	exceptions n	oted below, all	l general			

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223)

hange Record Title				Personal				Capital	Grants &	Debt	P	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Comr	nodities	Outlay	Benefits	Service	PFT	PPT	NP
*****	******	***********	Changes From	FY2005 Confere	nce Commit	tee To FY2005 Au	uthorized	******	******	*****			
ADN 20-5-0035 & 0044 FY200 Administration Funding Transfe Corrections/Office of the Comm	erred to	Atrin	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.6	funds in the Leatenant departm	ases and Leas ents. The exce ne HR Integration	e Administration eptions include to on initiative. The	n componer the lease pa e purpose of	page 4, line 26-29 nts are being tran syment for the And f this transfer is to	sferred fr chorage J	om the Depar ail, the subpo	tment of Admir rt parking lot, a	nistration to and space)		
		The transferred	l general funds	are estimated t	to be sufficie	ent to cover the m	naiority of	projected FY	05 general fun	ds lease			

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

*********	Subtotal	1,210.6 Changes From	858.5 FY2005 Autho	46.6 rized To FY2	277.6 005 Manageme	27.9 nt Plan ******	0.0	0.0	0.0	9	0	0
Delete PCN 03-1149 Project Coordinator Cultural Affairs Program, ADN # 20-5-00	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Delete Project Costaff.	oordinator for th	e Cultural Aff	airs Program.	The duties of	this position I	nave been ab	sorbed by exis	sting			
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0007	Trout	-80.3	-80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -80.3	Transfer general Prisoner Transpo 1768186/6					•	•					

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223)

			Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*******	*********	** Changes Fro	m FY2005 Auth	orized To F	Y2005 Manageme	nt Plan ****	*****	******	***			
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0008	Trout	-95.9	-30.9	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -95.9	available due	•	of PCN's 03-11	49 & 20-X01	r's Office to the I 5 and will provid		•					
GF Authorization transfer to meet ma vacancy in various components, ADI 20-5-0017		-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -22.5	due to the dele	etion of PCN's 0	3-1149 & 20-X	015. Increas	er's Office to varion sed authorization riate level. 17681	n will provide						

	Subtotal	1,011.9	724.8	46.6	212.6	27.9	0.0	0.0	0.0	8	0	0
**********	******	Changes From	FY2005 Mana	gement Plan T	o FY2006 Go	vernor ******	******	******				
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.

1004 Gen Fund 1.4 Costs associated with the bargaining unit contract terms applicable to this component.

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223)

rate

				Personal				Capital	Grants &	Debt	Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*********	*******	Changes Fro	om FY2005 Man	agement Plai	n To FY2006 Go	overnor *****	******	******	***			
Correctional and Probatic	on Officer Recuitm	nent Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0	Alaska faces the trained correction			orrectional s	ystems around	the nation in	recruiting a	nd retaining q	ualified and			
		The American Co 21st Century Wor recruitment diffici	rkforce for A										
		High vacancy rate recruitment camp			•		•			nd a			
		The Department However approxi background inves Police Standards currently unaware	mately 30% stigation. Aft Certification	+ of applicants er a hire is mad n. The recruitm	do not make de, the office ent campaig	e it through the re or must pass the on will assist in a	equired phys Basic Corre	ical, psycho ctional Acad	logical exam, emy to meet A	and Alaska			
LIT Adjustment to meet m	aximum PS vacaı	ncy LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0

Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Department of Corrections

Component: Office of the Commissioner (694) **RDU:** Administration and Support (223)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
***	******	*******	Changes Fro	om FY2005 Man	agement Pla	n To FY2006 Go	vernor ****	******	******	***			
Re-allocate FY2005 Human Reconsolidation GF allocation	esources	Atrout	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0	The administrati General Fund au State agencies t funding was bas methodology ha methodology tha order to impleme originally distribu	uthorization in to provide bas ed on a mana s some inequat more equitaent the new ra	the Departments of funding in age segment unit must ities built into its bly allocates out methodolog	nt of Adminis gencies to pa ethodology. t. For FY200 osts and pro y, it is neces	stration, Division by for the central After a year's e 16, the administr vides the neces	n of Personn lized human experience, it ration is char sary flexibilit	el (DOP) was resources s thas become nging to a PO y to manage	s allocated our ervices. This a e clear that the CN based rate the DOP cha	t to other allocation of e rgeback . In			
FY06 Cost Increases for Barga and Non-Covered Employees	aining Units	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	9.3	Health insurance	e and wage ir	ncreases applio	cable to this	component.							
		Totals	1,170.6	745.6	46.6	350.5	27.9	0.0	0.0	0.0	8	0	0

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
*****	******	****** C	hanges From	FY2005 Confer	ence Committ	tee To FY2005 A	Authorized	******	******	*****			
Conference Committee		ConfCom	858.2	474.5	207.2	106.8	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund 8	358.2												
ADN#2050001a & d Travel & Ch158, SLA04, CSHB375, Se	J	Veto	-13.7	0.0	-10.3	-3.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.7	AB 1754351/1 8	k 4.										

AB 1754351/1 & 4.

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	844.5	474.5	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
**********	******	Changes From I	Y2005 Author	ized To FY20	05 Manageme	nt Plan ******	*****	******				
GF Authorization Transfer to meet maximum vacancy from Commissioner's Office, ADN# 20-5-0017	Trin	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 3.6

Authorization is being transferred from the Commissioner's Office to various components. This authorization is available due to the deletion of PCN's 03-1149 & 20-X015. Increased authorization will provide necessary funding for the components to reduce vacancy factors to a more appropriate level. 1768186/16

Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.

Department of Corrections

Component: Correctional Academy (703)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	ositions PPT	s NP
*****	************	Changes From	FY2005 Autho	orized To FY	/2005 Manageme	ent Plan ****	******	*******	**			
	Subtotal	848.1	478.1	196.9	103.4	69.7	0.0	0.0	0.0	7	0	0
FY 05 Bargaining Unit Contract Terms		Changes Fron	n FY2005 Mana 1.4	ogement Plar 0.0	0.0	vernor ******	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.4	Costs associated	with the barg	aining unit cor	ntract terms	applicable to th	is compone	nt.					
LIT Adjustment to meet maximum PS rate	vacancy LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
	Increases in the v transfer to meet th strong focus will b realities.	ne maximum p	ersonal servi	ce vacancy f	actor. Contract	ual expendit	ures will be i	nonitored close	ely and a			
FY06 Cost Increases for Bargaining I and Non-Covered Employees	Units SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.4	Health insurance	and wage inc	reases applic	able to this o	component.							
	Totals	861.9	498.3	196.9	97.0	69.7	0.0	0.0	0.0	7	0	0

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Personal Capital **Grants &** Debt **Change Record Title Totals Services Commodities** PFT PPT NP Trans Type Travel Services Outlay **Benefits** Service ********** *********** Changes From FY2005 Conference Committee To FY2005 Authorized Conference Committee 3.1 246.2 28 ConfCom 2.069.8 1.747.5 73.0 0.0 0.0 0.0 0 1002 Fed Rcpts 73.9 1004 Gen Fund 1.995.9 ADN#2050001a & d Travel & SEF Savings / -5.9 0.0 -0.3 -5.6 0.0 0.0 0.0 0.0 Ch158, SLA04, CSHB375, Sec1, Pg 9-10 1004 Gen Fund -5.9 AB 1754351/1 & 4. The travel savings initiative is part of the on-going effort to improve state government's business practices. The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

0.0

ADN# 20-5-0034 & 0044 FY2005 Lease Funding Transferred to Corrections/Administrative Services

1004 Gen Fund

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

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The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

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Positions

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Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

NO. Namination and C	Jupport (220)		Personal				Capital	Grants &	Debt	Р	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
********	****** Ch	anges From	FY2005 Confere	ence Commit	tee To FY2005 A	Authorized	******	******	*****			
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Administrative Services	e Atrin	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.8	Pursuant to Secti funds in the Leas tenant departmer left vacant by the responsibility and	es and Leas nts. The exce HR Integrati d control ove eneral funds	e Administration eptions include to on initiative. The ratheir lease costs are estimated	n componer the lease pa e purpose of sts. to be sufficie	nts are being tra yment for the Ar this transfer is t ent to cover the	insferred fr nchorage J to provide s majority of	om the Depar ail, the subpo tate agencies projected FY	tment of Admi rt parking lot, a with more flex 05 general fur	nistration to and space cibility, ads lease			
	costs. The Depar the tenant depart					lease costs	s, but if the de	partment is ur	successful	,		
	Subtotal	2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	0

Department of Corrections

Component: Administrative Services (697)

ADN# 20-5-0004d

RDU: Administration and Support (223)

The state of the s	(===0)		Personal				Capital	Grants &	Debt	P	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Services Comm	nodities	Outlay	Benefits	Service	PFT	PPT	NP
*********	*******	Changes From	n FY2005 Autho	orized To F	/2005 Managemen	nt Plan ****	******	******	***			
Create 4 New PCN's to replace transferred positions for Administrative Streamlining Process	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
	a centralized appr	ons were transferred to the Administrative Services component as a result of Administrative Streamlining to create zed approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide nt wide efficiencies in these areas.										
	Due to the overlap portion of the prod made in Managen	esses in Ad	•			•	•					
	20-6706 transferre 20-6780 transferre 20-7667 transferre 20-8012 transferre	ed to PCC a ed to ACC a	nd new PCN 20 nd new PCN 20)-1081 was)-1079 was	created,							
Transfer out 4 PCN's due to Administrative Steamlinging overlap and Procurement Dela		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

Six positions were transferred to the Administrative Services component as a result of Administrative Streamlining to create a centralized approach for procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas.

Due to the overlap necessary for implementation of the Administrative Steamlining and the delay with the procurement portion of the processes in Administrative Services, 4 new positions were created and the following adjustments were made in Management Plan:

20-6706 transferred to ACC and new PCN 20-1078 was created, 20-6780 transferred to PCC and new PCN 20-1081 was created, 20-7667 transferred to ACC and new PCN 20-1079 was created, 20-8012 transferred to SCCC and new PCN 20-?001 was created.

Department of Corrections

Component: Administrative Services (697)

RDU: Administration and Support (223)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	osition: PPT	NP
**********	********	Changes From	n FY2005 Auth	orized To FY	2005 Manageme	ent Plan ****	******	******	***			
	Subtotal	2,113.9	1,747.5	2.8	290.6	73.0	0.0	0.0	0.0	28	0	0
*******	*********	Changes Fro	m FY2005 Man	agement Plan	To FY2006 Go	vernor *****	*******	******	**			
FY 05 Bargaining Unit Contract Terms:	GGU SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 14.3	Costs associated	d with the barg	gaining unit co	ntract terms	applicable to th	is componer	nt.					
LIT Adjustment to meet maximum PS v rate	acancy LIT	0.0	30.2	0.0	-30.2	0.0	0.0	0.0	0.0	0	0	0
	Increases in the transfer to meet strong focus will realities.	the maximum	personal servi	ce vacancy fa	actor. Contract	tual expendit	ures will be r	nonitored clos	ely and a			
FY06 Cost Increases for Bargaining Unand Non-Covered Employees	nits SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 48.0	Health insurance	e and wage in	creases applic	able to this c	omponent.							
	Totals	2,176.2	1,840.0	2.8	260.4	73.0	0.0	0.0	0.0	28	0	0

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration and Support (223)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	s NP
**	******	******** Ch	anges From		ence Commit	tee To FY2005	Authorized		******				
Conference Committee		ConfCom	1,402.8	1,119.1	28.0	178.9	76.8	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts	37.5												
1004 Gen Fund	867.9												
1171 PFD Crim	497.4												
ADN#2050001a Travel S SLA04, CSHB375, Sec1,	,	Veto	-13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-13.0	AB 1754351/1.											
		The travel saving	s initiative is	part of the on-	going effort t	to improve state	governme	nt's business	practices.				
ADN# 20-5-0034 & 0044 Funding Transferred to Corrections/Information T		Atrin	19.3	0.0	0.0	19.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	19.3	Pursuant to Section	on 1, Chapte	er 158 (HB375),	SLA 2004,	page 4, line 26-	29, with the	e exceptions n	oted below, all	general			

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration and Support (223)

Observe Research Title	. , ,	Tatala	Personal	Tanad	0	didi	Capital	Grants &	Debt		ositions	
Change Record Title	Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
**********	****** Ch	nanges From	FY2005 Conference	ence Commit	tee To FY2005 A	Authorized	******	******	*****			
ADN 20-5-0035 & 0044 FY2005 Lease Administration Funding Transferred to Corrections/Information Technology MIS	Atrin	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7	Pursuant to Secti funds in the Leas tenant department left vacant by the responsibility and	es and Leas nts. The exce HR Integrati	e Administration eptions include on initiative. The	on componer the lease pa ne purpose of	nts are being tra	ansferred fro nchorage Ja	m the Depar ill, the subpo	tment of Admi rt parking lot,	nistration to and space)		
	The transferred goosts. The Depart	rtment of Adr	ministration will	I continue to	work to reduce	lease costs,	-	-		,		
	Subtotal	1,409.8	1,119.1	15.0	198.9	76.8	0.0	0.0	0.0	14	0	0
**********	*********	Changes Fro	m FY2005 Auth	norized To F	Y2005 Manageme	ent Plan ***	*******	*****	***			
	Subtotal	1,409.8	1,119.1	15.0	198.9	76.8	0.0	0.0	0.0	14	0	0
********	*******	Changes Fro	om FY2005 Man	nagement Pla	n To FY2006 Go	vernor ****	******	******	**			
FY 05 Bargaining Unit Contract Terms: GG	SU SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 8.9	Costs associated	d with the bar	rgaining unit co	ontract terms	applicable to th	nis compone	nt.					

Department of Corrections

Component: Information Technology MIS (698) **RDU:** Administration and Support (223)

		, ,		Personal				Capital	Grants &	Debt	P	osition	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
****	*****	******	Changes Fro	om FY2005 Man	agement Plan	To FY2006 Go	vernor *****	*****	******	**			
LIT Adjustment to meet maximurate	um PS vacan	cy LIT	0.0	20.2	0.0	-20.2	0.0	0.0	0.0	0.0	0	0	0
		Increases in the value transfer to meet the strong focus will be realities.	he maximum	personal servi	ce vacancy f	actor. Contract	ual expendit	ures will be	monitored clos	sely and a			
FY06 Cost Increases for Barga and Non-Covered Employees	aining Units	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.9	Health insurance	and wage in	ncreases applic	cable to this o	component.							
		Totals	1,447.6	1,177.1	15.0	178.7	76.8	0.0	0.0	0.0	14	0	0

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

				Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	****** C	hanges From	FY2005 Confere	ence Committe	ee To FY2005 A	uthorized	******	******	*****			
Conference Committee		ConfCom	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund	208.6												
		Subtotal	208.6	170.6	0.0	33.0	5.0	0.0	0.0	0.0	3	0	0
	******	*******	Changes From	m FY2005 Auth	orized To FY	2005 Managemeı	nt Plan **	******	******	***			
GF Authorization Transfer vacancy from Commission 20-5-0017			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.1	Authorization is due to the deletic components to re	on of PCN's 0	3-1149 & 20-X	015. Increase	ed authorization	will provid						

Correctional Academy \$3.6, Research & Records \$6.1, and Out-of-State Contractual \$12.8.

***********	Subtotal	214.7 Changes From	176.7 FY2005 Manag	0.0 ement Plan To	33.0 FY2006 Gov	5.0 vernor *******	0.0	0.0	0.0	3	0	0
FY 05 Bargaining Unit Contract Terms: GGU S	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Costs associated with the bargaining unit contract terms applicable to this component.

1.4

1004 Gen Fund

Department of Corrections

Component: Research and Records (2758)

RDU: Administration and Support (223)

				Personal				Capital	Grants &	Debt	P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*****	******	******	Changes Fro	om FY2005 Man	agement Plan	To FY2006 Gov	vernor *****	******	******	**			
LIT Adjustment to meet maximum rate	PS vacan	cy LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
		Increases in the v transfer to meet th strong focus will b realities.	ne maximum	personal servi	ice vacancy f	actor. Contracti	ual expendit	ures will be	monitored clos	sely and a			
FY06 Cost Increases for Bargaini and Non-Covered Employees	ing Units	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.	.5	Health insurance	and wage ir	ncreases applic	cable to this o	component.							
		Totals	221.6	187.4	0.0	29.2	5.0	0.0	0.0	0.0	3	0	0

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

				Personal				Capital	Grants &	Debt	г	OSILIOII	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
******	*****	******	Changes From	FY2005 Confe	erence Committee	e To FY2005 A	Authorized	******	******	*****			
Conference Committee		ConfCom	341.0	338.3	0.0	2.7	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 104.	.0												
1061 CIP Rcpts 237.	.0												
ADN#2050002a - CSSB65(FIN) C Facility / Personnel	Correctional	FisNot	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund 260.	.0	Fiscal Note au	ıthorization for (CSSB65(FIN)	Correctional Fa	cility Expansio	on / Person	nel. 175435	1/6.				
ADN#2050002b - CSSB65(FIN) C Facility / Personnel	Correctional	Veto	-260.0	-235.0	-7.0	-5.0	-6.0	-7.0	0.0	0.0	-3	0	0
1004 Gen Fund -260.					thorization for CS s not willing to je	, ,		• •					
ADN# 20-5-0034 & 0044 FY2005 Funding Transferred to Correction Capital Improvement		Atrin	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 24.	.3	Pursuant to Se	ection 1, Chapte	er 158 (HB375	5), SLA 2004, pa	ge 4, line 26-2	29, with the	exceptions n	oted below, al	l general			

funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

				Personal				Capital	Grants &	Debt	P	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	******	*******	Changes From	FY2005 Confere	ence Commit	tee To FY2005 A	uthorized	******	*****	*****			
ADN 20-5-0035 &0044 Administration Funding Corrections/Facilities Ca	Transferred to	Atrin	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	funds in the Leatenant departm	ases and Leas ents. The exce ne HR Integrati	e Administration eptions include on initiative. The	on componer the lease pa ne purpose of	page 4, line 26-2 hts are being trai yment for the Ar this transfer is t	nsferred fr nchorage J	om the Depar	tment of Admi rt parking lot,	inistration to and space)		
			artment of Adr	ministration will	I continue to	ent to cover the r work to reduce I full lease costs.					,		
	*********	Subtotal	366.2 * Changes Fro	338.3 m FY2005 Auth	0.0 norized To FY	27.9 Y2005 Manageme	0.0 ent Plan **	0.0	0.0	0.0	4	0	0
		Subtotal	366.2	338.3	0.0	27.9	0.0	0.0	0.0	0.0	4	0	0
		*******	Changes Fit		_	n To FY2006 Go		*******					
FY 05 Bargaining Unit (Contract Terms: GGI	J SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1061 CIP Rcpts	0.8 1.3	Costs associate	ed with the bar	gaining unit co	ontract terms	applicable to th	is compon	ent.					

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

	,		Personal				Capital	Grants &	Debt	Р	osition	
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
******	********	* Changes Fro	m FY2005 Mar	nagement Plan	To FY2006 Go	vernor *****	******	******	**			
LIT Adjustment to meet maximum Ps rate	Svacancy LIT	0.0	7.5	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
	Increases in the transfer to meet strong focus wil realities.	the maximum	personal serv	ice vacancy f	actor. Contract	ual expendit	ures will be r	monitored clos	sely and a			
Increment for Correctional Facility E Project	xpansion Inc	260.0	235.0	7.0	5.0	6.0	7.0	0.0	0.0	3	0	0
1004 Gen Fund 260.0	A Correctional F fund three posit planning projec	ions in the Fac	•		•		•			I		
FY06 Cost Increases for Bargaining and Non-Covered Employees	Units SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.5	Health insurance	ce and wage in	creases appli	cable to this o	component.							
1061 CIP Rcpts 8.2												
Adjustments for Personal Services Reserve Rates and SBS	Working SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 4.4	This reflects the maximum:	e cost changes	due to the ne	w FY 06 pers	onal services w	orking reser	ve rates and	I new SBS wa	ge base			
	Leave cash-in ra Terminal leave Unemployment	rate changed fr rate changed f	rom 1.30% in F rom 0.73% in l	FY 05 to 0.86	% for FY 06						

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Department of Corrections

Component: Facility-Capital Improvement Unit (696)

RDU: Administration and Support (223)

Positions		Debt	Grants &	Capital			_	Personal			
T PPT N	PFT	Service	Benefits	Outlay	ties	Services Commodi	Travel	Services	Totals	Trans Type	Change Record Title
			******	******	r ****	To FY2006 Governor	gement Plan	FY2005 Mana	Changes From	**********	
7 0	-	0.0	0.0	7.0	. .	25.4	7.0	F00.0	649.4	Tatala	
7	7	0.0	0.0	7.0	6.0	25.4	7.0	598.0	643.4	Totals	

Department of Corrections

Component: Offender Habilitative Programs (2751) **RDU:** Administration and Support (223)

TIDOT / tallillille	tration and cup	port (220)		Personal				Capital	Grants &	Debt	Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
**	*******	******* Ch	anges From	FY2005 Confere	nce Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	2,103.2	471.1	41.1	1,399.9	182.8	0.8	7.5	0.0	6	0	0
1002 Fed Rcpts	135.0												
1004 Gen Fund	530.1												
1007 I/A Rcpts	139.7												
1092 MHTAAR	71.0												
1108 Stat Desig	50.0												
1171 PFD Crim	1,177.4												
ADN#2050001a Travel S SLA04, CSHB375, Sec1,	•	Veto	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.1	AB 1754351/1.											
		The travel savings	s initiative is	part of the on-g	going effort t	o improve state	e governme	nt's business រុ	oractices.				
20-5- 0044 Lease Transf Corrections	ers from DOA to	Atrin	35.3	0.0	0.0	35.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.3	Pursuant to Section funds in the Least tenant department left vacant by the responsibility and	es and Leas ts. The exce HR Integration	e Administration ptions include to initiative. The	n componer the lease pa e purpose o	nts are being tra syment for the A	ansferred fr Anchorage J	om the Depar	tment of Admi rt parking lot, a	nistration to and space)		
		The transferred goosts. The Depart	tment of Adn		continue to	work to reduce	lease costs		•		,		

the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Offender Habilitative Programs (2751) **RDU:** Administration and Support (223)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
**	******	****** Ch	anges From I	FY2005 Confere	ence Committ	ee To FY2005 A	uthorized	******	******	*****			
20-5-0045 Lease Admin DOA to Corrections	Costs Transfer fro	om Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3	Pursuant to Section funds in the Least tenant department left vacant by the responsibility and	es and Lease ts. The exce _l HR Integratio	e Administratio ptions include on initiative. The	n componen the lease pay e purpose of	its are being trar yment for the An	nsferred fro nchorage J	om the Depar ail, the subpo	tment of Admi rt parking lot, a	nistration to and space)		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

		Subtotal	2,135.7	471.1	37.0	1,436.5	182.8	0.8	7.5	0.0	6	0	0
****	******	******	Changes From	FY2005 Author	ized To FY2	005 Manageme	ent Plan ******	*********	******				
LIT of Inmate gratuities for IRS repair ADN# 20-5-0006	porting, LIT		0.0	0.0	0.0	7.5	0.0	0.0	-7.5	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/4

Subtotal	2,135.7	471.1	37.0	1,444.0	182.8	0.8	0.0	0.0	6	0	0

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

NDO. Naministration	тапа барр	OIT (220)		Personal				Capital	Grants &	Debt	Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	*******	Changes Fro	m FY2005 Mana	gement Plan	To FY2006 Gov	ernor *****	******	********	•			
FY 05 Bargaining Unit Contract	Terms: GGU	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.9	Costs associated	with the barg	gaining unit cor	tract terms	applicable to this	s componei	nt.					
1007 I/A Rcpts	0.2												

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

			Personal				Capital	Grants &	Debt	Г	OSILIONS	1
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*********	********	Changes Fro	m FY2005 Mana	gement Plan	To FY2006 Gov	ernor ****	*******	********				
Expand Sex Offenders Risk Assessment Project for Polygraph & Containment Model	Inc	500.0	150.0	0.0	350.0	0.0	0.0	0.0	0.0	2	0	0

1004 Gen Fund 500.0

Department of Corrections

Component: Offender Habilitative Programs (2751) **RDU:** Administration and Support (223)

			Personal			Capital	Grants &	Debt	Position	15
Change Record Title	Trans Type	Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT PPT	NP

Implementation of the "Containment Model" (which includes the use of polygraph examination) to enhance the Department's supervision of sex offenders releasing into Alaska communities.

Expand the sex offender risk assessment project in order to complete annual risk assessments on all releasing sex offenders (estimate 90-130 offenders per year); and to develop, implement, coordinate, and supervise the Sex Offender Containment Model (including polygraph examination) pilot project.

Alaska consistently has one of the highest per capita ratesof sexual assault in the United States. Sex offenders represent an average of 25% of the total incarcerated population in the U.S., and represent about 25-30% of Alaska's incarcerated population. Consensus among sex offender treatment providers and other experts in the field is that there is no "cure" for sexual offending behavior, but that many sex offenders can learn interventions to control their deviant behavior. Most sex offender specialized supervision and community treatment programs are designed to provide external support and controls. The goal of sex offender treatment and specialized supervision is to enhance public protection.

The sex offender-specific Containment Model provides for an individualized case management system that includes three elements: 1) sex offender-specific treatment; 2) supervision and monitoring that exerts external controls over the offender; and 3) polygraph examination to obtain a history and to monitor the offender's deviant fantasies and external behaviors. Currently, there are 38 states in the U.S. that use the polygraph examination as a sex offender management and supervisory tool. According to the Colorado Department of Corrections, results of the first polygraph examination revealed on average for each sex offender: 163 additional victims and 504 additional offenses. This represents new information which is not contained in the offender's criminal justice records, and without polygraph testing and treatment, would remain unknown.

It is critical that Alaska initiate specialized management and supervision of sex offenders, including caseload caps for sex offender probation officers and the use of polygraph examination in order to adhere to best practices in the field of sex offender management and supervision. In FY2006, the Containment Model initiative will begin in Southcentral Alaska as a pilot project with the plan to develop the program to expand statewide over the next four years. The overall philosophy and goal of the Containment Model is to enhance community and victim safety.

The potential impact on the department and possibly other agencies is that Alaska may experience an increase in the workload of probation officers, treatment providers, law enforcement personnel and the entire criminal justice system. Because the polygraph examination, combined with intensive supervision and sex offender treatment often reveals additional information and dangerous behaviors that otherwise may go undetected. An increase in violations and/or revocations may occur, but deviant behavior will be identified, potential crimes prevented and future victims protected from offenders.

Department of Corrections

Component: Offender Habilitative Programs (2751) **RDU:** Administration and Support (223)

			Personal			Capital	Grants &	Debt	P	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Services Commodities	Outlay	Benefits	Service	PFT	PPT	NP

To implement the initiative, two new positions will be required in Offender Habilitation: Program Coordinator and a Criminal Justice Technician.

Working with the department's Sex Offender Oversight Working Group (SOOWG), the program coordinator will be responsible for the implementation, coordination, management and supervision of the Containment Model initiative. Duties will include, but are not limited to, coordination across the department's divisions to implement the Containment Model pilot project in FY 2006; to direct a strategic plan to implement the initiative statewide over the next four years; to work directly with sex offender treatment providers, probation officers, supervisors and contract polygrapher(s); and to collaborate with other interested or affected agencies, organizations and departments.

Under the supervision of the program coordinator the criminal justice technician will provide administrative and technical assistance to the initiative; compile and analyze data relating to sex offender risk assessments and sex offenders supervised and managed under the Containment Model; produce written reports; coordinate meetings and teleconferences; manage logistics for the program coordinator and the SOOWG.

If the initiative is not funded, the department will not be able to conduct risk assessments on all releasing sex offenders, and the Containment Model, including polygraph examinations will not be used to manage or supervise most sex offenders. About half of the releasing sex offenders will be assessed and only a small portion of sex offenders could be polygraphed.

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

		,		Personal				Capital	Grants &	Debt	Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
LIT Adjustment to meet	maximum PS vac	ancy LIT	0.0	6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0	0	0
rate													
		Increases in the v											
		transfer to meet the strong focus will be											
		realities.	de on enons	to contain cos	.5 a5 Well a5 I	o ilila emciencia	es and realig	Jillient oppo	ortumines to m	eet iistai			
Fund Source change fro	om PED to GE	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
. and Coards sharige no		eg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		ŭ	· ·
1004 Gen Fund	854.6	Dormanant Fund	Dividend De	acinto ara avai	labla for annu	consistion due to	, aanviatad f	alana and th	ird time miede	maananta			
1171 PFD Crim	-854.6	Permanent Fund who are ineligible)		
	33 1.3	replace a portion									-		

Department of Corrections

Component: Offender Habilitative Programs (2751)

RDU: Administration and Support (223)

	vango Pocord Titlo			Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	**********	*******	Changes Fro	om FY2005 Man	agement Plar	n To FY2006 Go	vernor *****	******	******				
FY06 Cost Increases fo and Non-Covered Emplo	0 0	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.8	Health insurance	and wage ir	ncreases applic	able to this	component.							
1007 I/A Rcpts	0.5												
		Totals	2,652.1	644.1	37.0	1,787.4	182.8	0.8	0.0	0.0	8	0	0

Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

				Personal				Capital	Grants &	Debt	P	ositions	ŝ
Change Record Title	Trans	Туре	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	********	****** Cha	nges From F	Y2005 Confere	nce Committe	ee To FY2005 A	uthorized	*****	*****	*****			
Conference Committee	e ConfC	om	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	4,325.2												
	S	ubtotal	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0
	***************************************	******* C	hanges From	FY2005 Autho	orized To FY	2005 Managemer	nt Plan ***	******	*******	***			
	S	ubtotal	4,325.2	0.0	0.0	4,325.2	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Community Jails (2035)

RDU: Administration and Support (223)

Change Record Title	•	Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
	******	******	Changes Fro	m FY2005 Mana	agement Plar	To FY2006 Go	vernor *****	******	******	*			
Increase Community Ja Re-Establish Kotzebue		Inc	1,080.7	0.0	0.0	1,080.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,080.7	There are curren (including the Ko	tzebue Jail) fo	or offenders ch	arged with v	•	atutes. Fund	ing for these					

static for the period FY1996 until FY2002 at which time the legislature approved an increase of \$126,200. The communities operating the jails are experiencing substantial funding difficulties in providing the jail services to the point that some are considering not continuing the contracts without additional resources.

In order to maintain safe and adequate local jail services the Department is requesting an increment of \$1,080,700 to meet a 10% increase to the Community Jail Contracts and to re-establish the Kotzebue Jail Contract. This will provide an inflationary adjustment to the contracts and enable the communities to stabilize their infrastructure and workforce so that they can continue to provide local short-term incarceration for state prisoners. This adjustment will enable community jail staff to meet increasing cost of living expenses in the rural communities, provide job performance incentives, cover aging facilities that require renovation and upgrades to meet mission objectives, and cover increasing operational costs of communication, utilities, supplies and training.

These local jails provide bed capacity for 55,845 man-days of incarceration to the state. State facilities do not have the available beds to house state prisoners if local community jails do not continue to provide housing. Without these local jails, transportation costs of moving short-term prisoners back and forth from rural sites to state facilities and court hearings would be significant to the state.



Docitions

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

	stration and Supp	,	Tatala	Personal	Toront	0	did	Capital	Grants &	Debt	-	ositions	-
Change Record Title		Trans Type	Totals	Services	Travel	Services Cor	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
**	*******	******	Changes From	FY2005 Confere	ence Commit	tee To FY2005	Authorized	********	******	*****			
Conference Committee		ConfCom	2,842.8	1,329.8	10.0	1,470.5	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund	1,930.9												
1007 I/A Rcpts	30.1												
1092 MHTAAR	30.1												
1156 Rcpt Svcs	851.7												
ADN#2050001a & d Trav Ch158, SLA04, CSHB375		Veto	-14.0	0.0	-8.1	-5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-14.0	AB 1754351/1	& 4. and 17643	376/1									
		The travel sav	ings initiative is	part of the on-	going effort t	o improve state	governme	nt's business p	oractices.				
			ve state govern	of state vehicles ment's busines		•			•				
20-5-0044 Lease transfe Corrections	ers from DOA to	Atrin	35.8	0.0	0.0	35.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	35.8	funds in the Le tenant departr left vacant by t	eases and Leas nents. The exce the HR Integrati	er 158 (HB375), se Administratio eptions include on initiative. Ther their lease co	n componer the lease pa e purpose of	nts are being tra syment for the A	ansferred fr Inchorage J	om the Depart ail, the subpor	ment of Admir t parking lot, a	nistration to and space)		
		costs. The De	partment of Adı	s are estimated ministration will ponsible for pay	continue to	work to reduce	lease costs	•	•				

Department of Corrections

Component: Classification and Furlough (2650) **RDU:** Administration and Support (223)

				Personal				Capital	Grants &	Debt	P	ositions	5
Change Record Title		Trans Type		Travel	Services Comr	modities	Outlay	Benefits	Service	PFT	PPT	NP	
**	******	******* Ch	anges From F	Y2005 Confere	nce Committe	e To FY2005 Au	uthorized	******	******	*****			
20-5-0045 Lease Admin DOA to Corrections	from Atrin	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	1.3	Pursuant to Section funds in the Leas tenant department left vacant by the	es and Lease its. The excep	Administration tions include t	n component he lease pay	ts are being tran ment for the And	sferred fr chorage J	om the Depart ail, the subpor	ment of Admi t parking lot, a	nistration to and space)		

responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

	Subtotal	2,865.9	1,329.8	1.9	1,501.7	32.5	0.0	0.0	0.0	21	0	0	
*********	******	Changes From	FY2005 Authori	zed To FY2	2005 Manageme	nt Plan ******	*****	******					
New position 20-#001 for Chief Time Accounting Officer, ADN# 20-5-0004b	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Establish a new Chief Time Accounting Officer position. A full time position is needed to provide quality assurance for accurate application of inmate sentence computation and to minimize liability and litigation against the State.													
LIT adjustment to meet maximum vacancy, ADN# 20-5-0005	LIT	0.0	80.4	0.0	-80.4	0.0	0.0	0.0	0.0	0	0	0	

Line Item Adjustment to meet FY2005 operating needs and provide funding for the new Chief Time Accounting Officer. This funding is available from the services line due to the number of offenders who qualify to participate in the Electronic Monitoring and Offender Supervision Programs. Funding was originally based on a larger group of offenders. 1768186/1

Department of Corrections

Component: Classification and Furlough (2650) **RDU:** Administration and Support (223)

				Personal	_			Capital	Grants &	Debt	P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Commodities		Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes Fron	n FY2005 Autho	orized To FY	/2005 Manageme	nt Plan ****	******	******	***			
GF Authorization transfer & Furlough to Inmate Tra 20-5-0009		Trout	-379.6	0.0	0.0	-379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	:	Authorization is b Transportation w Safety for Kotzeb to participate in tl group of offender	ill provide suff oue transports ne Electronic	ficient funding f . This funding Monitoring and	for the Reimlis available	bursable Service from the service	es Agreeme es line due to	nt (RSA) with the number	n the Departm of offenders v	ent of Publi who qualify	С		

***	******	Subtotal	2,486.3 Changes From	1,410.2 FY2005 Manager	1.9 nent Plan	1,041.7 To FY2006 Gove	32.5 ernor ********	0.0 *******	0.0	0.0	22	0	0
FY 05 Bargaining Unit Contract	t Terms: GGU		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Ropts 1092 MHTAAR	10.8 0.3 0.3	Costs associated v	vith the barga	ining unit contra	ct terms ap	pplicable to this	component.						
Delete Substance Abuse Asse Specialist position and Funding		Dec	-63.1	-63.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Continued funding Request.	for PCN 20-72	206 was not reco	mmended	by the Mental	Health Trust A	uthority for th	ne FY 2006 Bud	dget			

FY2005 total funding for this position was \$30.1 IA and \$30.1 MHTAAR, but with FY 2006 salary adjustment increases the total funding being decremented has increased to \$31.3 IA and \$31.8 MHTAAR.

Department of Corrections

Component: Classification and Furlough (2650)

RDU: Administration and Support (223)

RDU: Administration and St	ipport (223)		Personal			Capital	Grants & Debt		Р	ositions	s	
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
********	********	Changes Fro	om FY2005 Mana	agement Plan	To FY2006 Gov	vernor *****	******	******	**			
LIT Adjustment to meet maximum PS vac rate	ancy LIT	0.0	18.4	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
	Increases in the value transfer to meet to strong focus will be realities.	he maximum	personal servi	ce vacancy fa	actor. Contract	ual expendit	ures will be	monitored clos	sely and a			
FY06 Cost Increases for Bargaining Unit and Non-Covered Employees	s SalAdj	41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 39.4 1007 I/A Rcpts 0.9 1092 MHTAAR 0.9	Health insurance	and wage ir	ncreases applic	able to this c	omponent.							
Adjustments for Personal Services Work Reserve Rates and SBS	sing SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR 0.5	This reflects the omaximum:	cost changes	s due to the new	v FY 06 perso	onal services w	orking reser	ve rates and	d new SBS wa	ge base			
	Leave cash-in rat Terminal leave ra Unemployment ra SBS wage base r	ite changed f ate changed f	rom 1.30% in F` from 0.73% in F	Y 05 to 0.869	% for FY 06	05 to \$91,10	0 and \$5,58	4, respectively	, for FY 06.			

State of Alaska
Office of Management & Budget

1.9

1,023.3

32.5

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0.0

0.0

0.0 21

Totals

2,476.3

1,418.6

Department of Corrections

Component: Inmate Transportation (1015) **RDU:** Administration and Support (223)

	(==-)		Personal				Capital	Grants &	Debt	Р	S	
Change Record Title	Trans Type	Totals	Services	Travel	Services Commodities		Outlay	Benefits	Service	PFT	PPT	NP
******	*******	Changes From I	FY2005 Confere	nce Commit	tee To FY2005 A	uthorized	******	******	*****			
Conference Committee	ConfCom	1,272.5	659.7	550.0	30.3	32.5	0.0	0.0	0.0	8	0	0
1004 Gen Fund 1,131.6 1007 I/A Rcpts 140.9												
ADN#2050001d SEF Savings / Ch SLA04, CSHB375, Sec1, Pg 9-10	158, Veto	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -30.0	AB 1754351/4	and 1764376/1										
		in the number over state governor se savings.			•			•				
ADN# 20-5-0034 & 0044 FY2005 Funding Transferred to Corrections Transportation		12.8	0.0	0.0	12.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.8	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.											

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Inmate Transportation (1015) **RDU:** Administration and Support (223)

Change Record Title				Personal				Capital	tal Grants &		Р	ositions	3
		Trans Type	Totals	Services	Travel	Services Commodities		Outlay	Benefits	Debt Service	PFT	PPT	NP
***	******	******* Ch	anges From	FY2005 Confere	nce Committ	ee To FY2005 A	uthorized	******	******	*****			
ADN 20-5-0035 & 0045 F Administration Funding Tr Corrections/Inmate Transr	ansferred to	Atrin	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.											
		The transferred g costs. The Depart the tenant depart	tment of Adn	ninistration will	continue to	work to reduce l			•		,		

,	*******	Subtotal	1,255.8 Changes From	659.7 FY2005 Autho	550.0 orized To FY20	13.6 005 Manageme	32.5 nt Plan *******	0.0	0.0	0.0	8	0	0
Transfer PCN 20-6528 Cor from Hiland Mountain CC to Transportation. ADN# 20-5	Inmate	III Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is being transferred from the Hiland Mountain Correctional Center to the Inmate Transportation Unit. An additional Prisoner Transportation Officer is necessary to accomplish the workload of that component.													
GF Authorization transfer f Commissioner's Office to In Transportation, ADN# 20-5	nmate	Trin	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.3	Transfer general f Prisoner Transpor 1768186/6					•	•					

Department of Corrections

Component: Inmate Transportation (1015) **RDU:** Administration and Support (223)

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			Personal				Capital	Grants &	Debt	P	ositions	j
Change Record Title	Trans Type	Totals	Services	Travel	Services Comr	modities	Outlay	Benefits	Service	PFT	PPT	NP
********	******* C	hanges Fron	n FY2005 Autho	rized To F	Y2005 Managemer	nt Plan ****	******	******	***			
GF Authorization transfer from the Commissioner's Office to Inmate Transportation. ADN# 20-5-0008	Trin	95.9	0.0	0.0	95.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 95.9	Authorization is be available due to th operating needs for	e deletion of	f PCN's 03-114	9 & 20-X01			•					
GF Authorization transfer from Classifica & Furlough to Inmate Transportation, AD 20-5-0009		379.6	0.0	0.0	379.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 379.6	Authorization is be Transportation will Safety for Kotzebu to participate in the group of offenders	provide suffice transports Electronic	ficient funding f This funding Monitoring and	or the Reim is available	bursable Service from the services	s Agreeme s line due to	nt (RSA) with the number	n the Departm of offenders v	ent of Publi vho qualify			

		Subtotal	1,811.6	740.0	550.0	489.1	32.5	0.0	0.0	0.0	9	0	0
***	******	******	Changes From	r FY2005 Mana	gement Plan	To FY2006 Gov	vernor ******	******	*****				
LIT Adjustment to meet maxim rate	num PS vacan	ncy LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
		Increases in the w transfer to meet th strong focus will b realities.	e maximum p	ersonal servic	e vacancy fac	ctor. Contracti	ual expenditur	es will be mor	nitored closely	/ and a			
FY06 Cost Increases for Barg and Non-Covered Employees	, ,	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.5	Health insurance a	and wage inc	reases applica	able to this co	mponent.							
				Sta	ate of Alaska			Released	d December 15tl	h			

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12-15-2004 11:23 am

Department of Corrections

Component: Inmate Transportation (1015)

RDU: Administration and Support (223)

			Personal			Capital	Grants &	Debt	Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Services Commoditie	•	Benefits	Service	PFT	PPT	NP
	************	Changes Fro	m FY2005 Man	agement Pla	n To FY2006 Governor	*******	:*******	**			
	Totals	1.832.1	762.9	550.0	486.7 32.	5 0.0	0.0	0.0	9	0	0

Department of Corrections

Component: Point of Arrest (2739)

RDU: Administration and Support (223)

Change Record Title	istration and Supp	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
	******		Changes From		erence Commi	tee To FY200	5 Authorized		******				
Conference Committee		ConfCom	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	507.2												
		Subtotal	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	********	* Changes Fro	m FY2005 Au	thorized To F	Y2005 Manage	ment Plan **	*******	*******	***			
	******	Subtotal ***********		0.0 m EV2005 Ma	507.2	0.0 n To EV2006 (0.0 Governor ***	0.0	0.0	0.0	0	0	0
			Changes Pro	JIII F12005 M	anagement Fla	n To FY2006(Governor						
		Totals	507.2	0.0	507.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Facility Maintenance (2365)

RDU: Administration and Support (223)

			Personal				Capital	Grants &	Debt	Р	osition	S
Change Record Title	e Trans Ty	pe Totals	Services	Travel	Services (Commodities	Outlay	Benefits	Service	PFT	PPT	NP
	*********	*** Changes From	FY2005 Conf	erence Comm	ittee To FY20	05 Authorized	******	******	*****			
Conference Committee	ConfCom	7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	7,780.5											
	Subt	•	0.0 om FY2005 At	0.0 uthorized To	7,780.5 FY2005 Manag	0.0 ement Plan **	0.0	0.0 ******	0.0	0	0	0
	Subt	otal 7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0
	*********	******* Changes F	rom FY2005 M	lanagement Pl	an To FY2006	Governor ***	******	******	***			
	То	tals 7,780.5	0.0	0.0	7,780.5	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: DOC State Facilities Rent (2464) **RDU:** Administration and Support (223)

1.501 / tallillioti alloli all	a Capport (220)		Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
*******	*******	Changes From	FY2005 Conference	ence Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee	ConfCom	98.1	0.0	0.0	98.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 98.1												
ADN# 20-5-0034 FY2005 Lease Fur Transferred to Corrections/DOC Star Facilities Rent	•	42.7	0.0	0.0	42.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.7	funds in the L tenant depart left vacant by	eases and Leas ments. The exce	e Administration eptions include on initiative. The	on componer the lease pa ne purpose of	page 4, line 26-: nts are being tra syment for the A f this transfer is t	insferred fr nchorage J	om the Depart ail, the subpor	tment of Admi rt parking lot, a	nistration to and space)		
	costs. The De	partment of Adr	ministration wil	I continue to	ent to cover the work to reduce full lease costs.	lease costs	-	-		,		
ADN 20-5-0035 FY2005 Lease Adm Funding Transferred to Corrections/ State Facilities Rent		1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.6					page 4, line 26-2 nts are being tra)		

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

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Department of Corrections

Component: DOC State Facilities Rent (2464)

RDU: Administration and Support (223)

1.2 0171011111	оао аа Саррон (220)		Personal				Capital	Grants &	Debt	P	ositions	S
Change Record Title	e Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	***********	Changes From	FY2005 Confere	ence Commit	tee To FY2005 A	Authorized	******	*******	*****			
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
	************	* Changes Fro	m FY2005 Auth	orized To F	Y2005 Manageme	ent Plan **	*******	*******	**			
	Subtotal	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
	*********************	** Changes Fro	om FY2005 Man	agement Plai	n To FY2006 Gov	vernor ***	*******	******	*			
	Totals	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Out-of-State Contractual (704) **RDU:** Administration and Support (223)

			Personal				Capital	Grants &	Debt	Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
******	********	Changes From	FY2005 Confere	ence Commit	tee To FY2005 A	Authorized	******	******	*****			
Conference Committee	ConfCom	14,155.1	330.3	169.5	13,153.3	2.0	0.0	500.0	0.0	5	0	0
1003 G/F Match 113.1 1004 Gen Fund 14,042.0												
ADN#2050001d SEF Savings / Ct SLA04, CSHB375, Sec1, Pg 9-10	n158, Veto	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.1	AB 1754351/4											
		e state governi			efficient manage There will be no			•	•	-		
ADN# 20-5-0034 & 0044 FY2005 Funding Transferred to Corrections/Out-of-State Contract		23.2	0.0	0.0	23.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 23.2		•	, ,		page 4, line 26-2		•		•	,		

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

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Department of Corrections

Component: Out-of-State Contractual (704) **RDU:** Administration and Support (223)

	hange Record Title			Personal				Capital	Grants &	Debt	Р	ositions	;
Change Record Tit	le	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	********	******* Cha	anges From	FY2005 Confere	nce Committ	ee To FY2005 A	uthorized	******	******	*****			
ADN 20-5-0035 & 00 Administration Fundin Corrections/Out-of-Si	ng Transferred to	Atrin	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.8	Pursuant to Section funds in the Lease tenant department left vacant by the responsibility and	es and Lease ts. The exce HR Integratio	e Administratio ptions include t on initiative. The	n componen the lease pay e purpose of	ts are being tran ment for the An	nsferred fro chorage J	om the Depar ail, the subpo	tment of Admir rt parking lot, a	nistration to and space)		
		The transferred go costs. The Depart the tenant departs	tment of Adm	ninistration will	continue to	work to reduce le	, ,	' '	J		,		

		Subtotal	14,179.0	330.3	169.5	13,177.2	2.0	0.0	500.0	0.0	5	0	0
	*******	*******	Changes From I	FY2005 Autho	rized To FY	2005 Manageme	nt Plan ******	*****	******				
GF Authorization Transfe vacancy from Commission 20-5-0017			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund													
		Correctional Aca	demy \$3.6, Rese	earch & Reco	ords \$6.1, ar	nd Out-of-State (Contractual \$1	2.8.					
LIT of Inmate gratuities for ADN# 20-5-0006	or IRS reporting,	LIT	0.0	0.0	0.0	500.0	0.0	0.0	-500.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate the inmate gratuity payments that are now included in the contract bed costs. 1768186/4

Department of Corrections

Component: Out-of-State Contractual (704) **RDU:** Administration and Support (223)

			Personal				Capital	Grants &	Debt	P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*********	********	Changes From	n FY2005 Auth	orized To F	/2005 Manageme	ent Plan ****	******	******	***			
	Subtotal	14,191.8	343.1	169.5	13,677.2	2.0	0.0	0.0	0.0	5	0	0
********	********	Changes Fro	m FY2005 Man	agement Plar	To FY2006 Gov	vernor *****	******	************	**			
FY 05 Bargaining Unit Contract Terms: GC	GU SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.7	Costs associated	d with the bar	gaining unit co	ntract terms	applicable to thi	is componer	nt.					
Corrections Corporation of America, Flore Arizona Contract Increase	ence Inc	3,077.6	0.0	0.0	3,077.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 3,077.6	The proposed inc America for contr current amount is	act prison spa	ace in Florence	e, Arizona. T	he previous con	tract was for	r \$52.93 per	prisoner per da				
	The current contr food quality.	ract amount c	overs addition	al medical se	ervices and med	lical staffing,	, prisoner gra	atuities, and in	nproved			
	As of October 25 103% of the instit has no expectation throughout the ne	tutional capac on of any dec	city. With incre line in the offer	ased law en	forcement by loc	cal, state, an	d federal ag	encies, the De	partment			
LIT Adjustment to meet maximum PS vaca rate	ancy LIT	0.0	11.2	0.0	-11.2	0.0	0.0	0.0	0.0	0	0	0

Increases in the working reserve rates are being absorbed in this component. The rate increases require a line item transfer to meet the maximum personal service vacancy factor. Contractual expenditures will be monitored closely and a strong focus will be on efforts to contain costs as well as to find efficiencies and realignment opportunities to meet fiscal realities.

Department of Corrections

Component: Out-of-State Contractual (704)

RDU: Administration and Support (223)

				Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*****	******	*******	Changes Fro	m FY2005 Man	agement Plar	n To FY2006 Gov	vernor ****	******	******	**			
FY06 Cost Increases for Bargaini and Non-Covered Employees	ing Units	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 9.	.4	Health insurance	e and wage in	creases applic	able to this	component.							
		Totals	17,281.5	366.4	169.5	16,743.6	2.0	0.0	0.0	0.0	5	0	0

Department of Corrections

Component: Inmate Health Care (705) RDU: Inmate Health Care (520)

Change Record Title	e	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	ositions PPT	s NP
	*******	******	Changes From	FY2005 Confer	ence Commit	tee To FY2005	Authorized	******	******	*****			_
Conference Committee	Э	ConfCom	20,753.7	11,032.2	65.3	7,678.2	1,978.0	0.0	0.0	0.0	142	2	0
1004 Gen Fund	14,997.8												
1005 GF/Prgm	27.9												
1007 I/A Rcpts	52.4												
1037 GF/MH	4,601.6												
1092 MHTAAR	289.8												
1171 PFD Crim	784.2												
ADN# 20-5-0034 & 00 Funding Transferred to Health Care		Atrin	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	159.0	Pursuant to S	ection 1. Chapte	er 158 (HB375)	. SLA 2004.	page 4. line 26	S-29, with the	exceptions n	oted below. al	l general			

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

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Department of Corrections

Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

	,	,		Personal				Capital	Grants &	Debt	P	osition	s
Change Record Title	е	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes From	FY2005 Confere	ence Commit	tee To FY2005	Authorized	******	******	*****			
ADN 20-5-0035 &0049 Administration Funding Corrections/Inmate He	g Transferred to	Atrin	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.8	Pursuant to Se funds in the Le tenant departm left vacant by the responsibility a	ases and Leas nents. The exce ne HR Integration	e Administration ptions include on initiative. The	on componer the lease pa ne purpose of	nts are being to	ransferred fr Anchorage J	om the Depar lail, the subpo	tment of Admi rt parking lot,	inistration to and space)		
		The transferred costs. The Depthe tenant depthe	partment of Adr	ninistration will	I continue to	work to reduce	e lease cost				,		
	********	Subtotal	20,918.5 * Changes Fro	11,032.2 m FY2005 Auth	65.3 norized To F	7,843.0 Y2005 Managen	1,978.0 nent Plan **	0.0	0.0	0.0	142	2	0
		Subtotal	20,918.5	11,032.2	65.3	7,843.0	1,978.0	0.0	0.0		142	2	0
		******	Changes Fit	om FY2005 Man	_								
FY 05 Bargaining Unit	Contract Terms: GG	U SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH	54.6 23.7	Costs associat	ed with the bar	gaining unit co	ontract terms	applicable to	this compon	ent.					

Department of Corrections

Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

				Personal				Capital	Grants &	Debt	Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*********	*******	Changes Fro	om FY2005 Man	agement Pla	n To FY2006 Go	vernor ****	******	******	***			
Stabilize funding for Jai / Palmer Mental Health 0		ces Inc	202.1	80.0	10.0	107.1	5.0	0.0	0.0	0.0	1	0	0
1037 GF/MH	201.5	This increase will	•	•				•	•				
1092 MHTAAR	0.6	current program had mon incarceration den	nitoring servi	ices to mental h	nealth client	s on misdemear	nant probatio	n. The medi	an length of s	tay for			
		Existing JAS fund in another commu	unity and/or s								е		
Community Re-entry of Co-Occurring Disorders		Inc	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH 1092 MHTAAR	35.0 35.0	Part of the FY 200 Identify, and Coor Disorders". This connected with n	rdinate) Mod transition pr	el in the Disabil ogram is to ass	lity Justice w	vorkgroup for "Co	ommunity Re	entry of Offe	enders with Co	o-occurring			
		Transition plannic	•	•	•	disorders to esta	ablish links to	o community	services. Th	nese			
		Access - the clini	cal and socia	al needs, and p	ublic safety	risks of the inma	ate.						
		Plan - for the trea	itment and s	ervices require	d to address	s the inmates ne	eds.						
		Identify - required	d community	and correction	al programs	responsible for	post relief se	ervices.					
		Coordinate - the	transition pla	an to ensure im	plementatio	n and avoid gap	s in care.						

Department of Corrections

Component: Inmate Health Care (705) **RDU:** Inmate Health Care (520)

Change Record Title	Ticaliii Garc (02	Trans Type	Totals	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants & Benefits	Debt Service		osition PPT	s NP
Onunge Record Title		*********				n To FY2006 Go			*********			•••	
LIT Adjustment to meet rate	maximum PS vacar	ncy LIT	0.0	369.8	0.0	-369.8	0.0	0.0	0.0	0.0	0	0	0
		Increases in the value transfer to meet the strong focus will be realities.	he maximum	personal servi	ice vacancy	factor. Contract	ual expendit	tures will be i	monitored clos	sely and a			
Decrement the Compreh Trust Beneficiaries	hensive Profiling of	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-150.0	Decrement the Confunding was recembeneficiaries) while is being accompliant.	ived in FY 20 o are admitte	005 as a one-tion of the decire of the decir	me item to a ited in, and r	nalyze the popul	lation of per	sons with me	ental disabiliti	es (trust			
Reduce MHTAAR from F Salary Adjustment	FY05 PERS Rate	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	-1.8	The Mental Health increased PERS the MHTAAR fund	Rates. This	decrement is p							h		
Re-allocate FY2005 Hur consolidation GF allocat		Atrout	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.4	The administration General Fund automatic State agencies to funding was based methodology has methodology that order to implement originally distributions.	thorization in o provide based on a mana s some inequ more equita nt the new ra	the Department e funding in aggement unit mities built into it bly allocates of te methodolog	nt of Adminis gencies to pa ethodology. t. For FY200 osts and pro y, it is neces	stration, Division by for the central After a year's ex 16, the administra vides the necess	of Personno ized human xperience, it ation is char sary flexibilit	el (DOP) was resources so t has become nging to a PC y to manage	s allocated out ervices. This a e clear that the N based rate the DOP char	to other allocation of			

Department of Corrections

Component: Inmate Health Care (705)

RDU: Inmate Health Care (520)

NDO. IIIIII at	e rieditii Odie (32	0)		Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	**********	*******	Changes Fro	m FY2005 Man	agement Plar	n To FY2006 G	overnor ****	******	*******	**			
FY06 Cost Increases for and Non-Covered Emp	0 0	SalAdj	265.5	265.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1037 GF/MH	175.4 90.1	Health insurance	e and wage ir	ncreases applic	cable to this o	component.							
		Totals	21,380.2	11,824.0	75.3	7,497.9	1,983.0	0.0	0.0	0.0	143	2	0

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	mai i aciiiles (c	Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	ositions PPT	s NP
***	******	******	Changes From	FY2005 Confere	ence Commit	tee To FY2005 A	Authorized	******	*****	*****			
Conference Committee		ConfCom	2,059.2	340.9	37.1	1,666.7	14.5	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts 1004 Gen Fund	1,484.0 575.2												
ADN#2050001b Travel Sa SLA04, CSHB375, Sec1,	,	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.7	AB 1754351/2											
		The travel savi	ngs initiative is	part of the on-	going effort t	o improve state	governme	nt's business լ	oractices.				
20-5- 0044 Lease fundin Corrections	g from DOA to	Atrin	43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.8	funds in the Leatenant departm	ases and Leas ents. The exce ne HR Integrati	e Administration eptions include on initiative. The	n componer the lease pa e purpose of	•	insferred fr nchorage J	om the Depar ail, the subpo	tment of Admi rt parking lot,	nistration to and space)		
		The transferred	l general funds	are estimated	to be suffici	ent to cover the	majority of	projected FY	05 general fur	nds lease			

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
*	*******	******* Ch	nanges From I	FY2005 Confere	ence Committe	ee To FY2005 A	Authorized	********	******	*****			
20-5-0045 Lease Admir DOA to Corrections	n Costs Transfer F	rom Atrin	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.6	Pursuant to Secti funds in the Leas tenant department left vacant by the responsibility and	ses and Lease nts. The excep HR Integration	e Administratio ptions include on initiative. Th	on componen the lease pay e purpose of	ts are being tra ment for the Ar	nsferred fronchorage J	om the Depar ail, the subpo	tment of Admi rt parking lot,	nistration to and space)		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

		Subtotal	2,100.9	340.9	33.4	1,712.1	14.5	0.0	0.0	0.0	5	0	0
	*******	*******	Changes From	FY2005 Author	ized To FY	2005 Manageme	nt Plan ******	*****	******				
PCN 20-6719 w/funding Correctional Complex to Office. ADN# 20-5-0010	Institution Director's	Trin S	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	75.0	where it is more	peing transferred aligned with the ters & Communi	assigned dut	ies. Duties	•	•						
Transfer Federal Manda Institution Director's Offi ADN# 20-5-0011	•		-1,320.4	0.0	0.0	-1,320.4	0.0	0.0	0.0	0.0	0	0	0

Complex component. These receipts will be used for collections of federal manday billings throughout the Institutional Facilities RDU. 1768186/10

Federal receipt authorization is being transferred from the Institution Director's Office to the Anchorage Correctional

Positions

-1,320.4

1002 Fed Rcpts

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	Г	OSILIOII	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	**********	*********	Changes From	FY2005 Autho	orized To F	Y2005 Manageme	nt Plan ****	******	*******	**			
Transfer contractual ger Anchorage CC from Inst Office. ADN# 20-5-0012	itution Director's	· ·	-31.0	0.0	0.0	-31.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-31.0	Transfer contrac	•	•				•	ectional Compl	lex based			

		Subtotal	824.5	415.9	33.4	360.7	14.5	0.0	0.0	0.0	6	0	0
	******	******	Changes From	FY2005 Manag	gement Plan T	o FY2006 Gov	/ernor ******	******	*****				
FY 05 Bargaining Unit Con	tract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8 C	Costs associated	with the barga	ining unit cont	tract terms ap	plicable to thi	s component.						
SB170 Criminal		Inc	54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0
Law/Sentencing/Probation	/Parole Fiscal Note												
	/Parole Fiscal Note		54.6	0.0	0.0	54.6	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 54.6

The passage of SB 170 (Chapter 124, SLA 04) increased the length of time served by prisoners sentenced under the provisions of this statute. Increased prison sentences have the potential to increase the overall prisoner population, which will increase the department's operational costs.

With the department operating in excess of 100 percent of capacity throughout the year, the amounts budgeted for food, clothing, gratuities, staffing, and other items must be increased to help the department maintain its operational capabilities.

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Com	ımodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	ositions PPT	s NP
********	******	Changes Fro	m FY2005 Man	agement Plai	n To FY2006 Gov	vernor *****	******	******	**			
LIT Adjustment to meet maximum PS vacar rate	ncy LIT	0.0	12.7	0.0	-12.7	0.0	0.0	0.0	0.0	0	0	0
	Increases in the w transfer to meet th strong focus will b realities.	ne maximum	personal servi	ce vacancy	factor. Contract	ual expendit	ures will be r	monitored clos	sely and a			
Increased Heating Fuel Costs for 24 hour Institutions	Inc	70.7	0.0	0.0	70.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 70.7	The Department haday, 7-day per winstitutions.											
	Without sufficient look to security op								forced to			
Technical Correction - PCN 20-6719 w/funding to Anchorage Correctional Complex from Institution Director's Office	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -75.0	This position was during the FY2005		•		•	•			Office			

Department of Corrections

Component: Institution Director's Office (1381)

RDU: Institutional Facilities (524)

Change Boosed Title	Trans Time	Tatala	Personal	Traval	Samilaaa Cam		Capital	Grants &	Debt		osition	
Change Record Title	Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
*******	********	Changes Fro	om FY2005 Man	nagement Pla	n To FY2006 Go	vernor ****	******	******	***			
Re-allocate FY2005 Human Resources consolidation GF allocation	s Atrout	-17.4	0.0	0.0	-17.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -17.4	The administration General Fund au State agencies to funding was based methodology has methodology that order to impleme originally distribu	thorization in provide based on a manases some inequate the the new rather the ne	the Departme se funding in ag agement unit m ities built into in bly allocates cute methodolog	nt of Adminis gencies to pa ethodology. t. For FY200 osts and pro y, it is neces	stration, Division by for the central After a year's e 06, the administrations the costs wides the necess	n of Personne lized human experience, it ration is chan sary flexibility	el (DOP) was resources s has become ging to a PO y to manage	s allocated our ervices. This a e clear that the CN based rate the DOP cha	t to other allocation of e rgeback . In			
FY06 Cost Increases for Bargaining U and Non-Covered Employees	nits SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10.1	Health insurance	e and wage ir	ncreases applio	cable to this	component.							
	Totals	870.3	366.5	33.4	455.9	14.5	0.0	0.0	0.0	5	0	0

Travel

Department of Corrections

Personal

Services

Totals

Component: Correctional Industries Product Cost (702)

Trans Type

RDU: Institutional Facilities (524)

Change Record Title

**********	******* C	hanges From FY	2005 Conferer	nce Committee	To FY2005	Authorized ***	*******	*******	***			
Conference Committee	ConfCom	3,114.3	963.7	47.7	514.0	1,140.9	48.5	399.5	0.0	13	0	0
1059 Corr. Ind. 3,114.3												
********	Subtotal	3,114.3 Changes From	963.7 FY2005 Autho	47.7 rized To FY2	514.0 005 Managem	1,140.9 nent Plan ******	48.5	399.5	0.0	13	0	0
Delete PCN 20-5018 Administrative Assistation due to Administrative Streamlining ADN# 20-5-0004a	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	approach to pro	is in the process curement and ha s in these areas	andling of ven	• .			•					
Delete PCN 20-4199 & 20-6121 Correction Industry Manager positions, ADN# 20-5-0004a	al PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		o Body and Fairb agers have beer		nt Shops have	e been close	d and the asso	ciated Correc	ctional Industry				
LIT adjustment to meet minimum vacancy, ADN# 20-5-0005	LIT	0.0	-209.3	0.0	0.0	209.3	0.0	0.0	0.0	0	0	0

Line Item Adjustment to meet FY2005 operating needs. The Palmer Auto Body and Fairbanks Garment Shops have been closed and the associated Correctional Industry Production Manager positions have been deleted. Authorization transfer from the personal services line to the commodity line is available due to the closure of the two shops. 1768186/2

Capital

Outlay

Services Commodities

Grants &

Benefits

Positions

PPT

PFT

Debt

Service

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

	30 (02 .)		Personal				Capital	Grants &	Debt	P	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Services Comm	nodities	Outlay	Benefits	Service	PFT	PPT	NP
*******	********	Changes From	FY2005 Auth	orized To FY	/2005 Managemen	t Plan ****	******	******	***			
LIT of Inmate gratuities for IRS reporting ADN# 20-5-0006	ng, LIT	0.0	0.0	0.0	399.5	0.0	0.0	-399.5	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

		Subtotal	3,114.3	754.4	47.7	913.5	1,350.2	48.5	0.0	0.0	10	0	0
	******	******	Changes From	FY2005 Mana	gement Plan 1	Го FY2006 Go	vernor ******	******	******				
FY 05 Bargaining Unit Co	ntract Terms: GGU	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr. Ind.	6.3	Costs associated	with the bargai	ning unit con	tract terms ap	plicable to th	nis component.						
FY06 Cost Increases for I and Non-Covered Employ	0 0	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and Non-Covered Employ	ees												
1059 Corr. Ind.	20.2	Health insurance a	and wage incre	eases applica	ble to this co	mponent.							
Adjustments for Personal Reserve Rates and SBS	Services Working	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Leave cash-in rates vary by department

maximum:

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base

13.7

1059 Corr. Ind.

Department of Corrections

Component: Correctional Industries Product Cost (702)

RDU: Institutional Facilities (524)

			Personal				Capital	Grants &	Debt	Р	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*********	Changes From	r FY2005 Man	agement Plan	To FY2006 G	overnor ***	******	******				
	Totals	3 154 5	794 6	47.7	913.5	1 350 2	48 5	0.0	0.0	10	0	0

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

Change Record Title	•	Trans Type	Totals	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	s NP
	******	******	Changes From	FY2005 Confer	ence Committe	e To FY200	Authorized	******	******	*****			
Conference Committee		ConfCom	18,964.5	15,896.2	1.0	1,308.3	1,612.7	0.0	146.3	0.0	229	0	0
1002 Fed Rcpts	1,889.6												
1004 Gen Fund	14,459.7												
1007 I/A Rcpts	15.0												
1108 Stat Desig	2,415.8												
1156 Rcpt Svcs	184.4												
ADN#2050001b & e Tr Ch158, SLA04, CSHB3	•	/ Veto	-2.6	0.0	-0.1	-2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.6	AB 1754351/2	& 5										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	18,961.9	15,896.2	0.9	1,305.8	1,612.7	0.0	146.3	0.0	229	0	0
*********	*******	Changes From	FY2005 Authorized	To F	Y2005 Managemei	nt Plan *****	******	******				
Delete vacant PCN's 20-6612 & 20-8626, ADN# 20-5-0004a	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Delete PCN's 20-6612 Environmental Services Lead & 20-8626 Food Services Supervisor. With the consolidation of the Cook Inlet Correctional Center and the Anchorage Jail in FY 2004, these positions are no longer required. Funding related to these positions will be used for security staffing.

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

`	,		Personal				Capital	Grants &	Debt	Р	osition	s
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
**********	******	Changes Fro	m FY2005 Auth	orized To F	Y2005 Manageme	ent Plan ****	******	******	***			
Transfer PCN 20-7667 & 20-6706 from Administrative Services, ADN# 20-5-0004d	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Six positions wer a centralized app department wide	roach for pro	curement and	handling of v	-				-	•		
	Due to the overla portion of the pro made in Manage	cesses in Ac	•			•	•	•				
	20-6706 transfer 20-6780 transfer 20-7667 transfer 20-8012 transfer	red to PCC a	nd new PCN 2 nd new PCN 2	0-1081 was 0-1079 was	created,							
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	146.3	0.0	0.0	-146.3	0.0	0	0	0
	Authorization for accommodate 10	•	•					ces line. This	transfer wi	I		
PCN 20-6719 w/funding from Anchorage Correctional Complex to Institution Director's Office. ADN# 20-5-0010	Trout	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -75.0	This position is b where it is more a Residential Cent	aligned with	the assigned d	uties. Dutie	•	•						

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	Changes Fron	n FY2005 Auth	orized To FY	2005 Manager	nent Plan ****	******	******	***			
Transfer Federal Manday Institution Director's Office ADN# 20-5-0011			1,320.4	0.0	0.0	0.0	1,320.4	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,320.4	Federal receipt and Complex comport Facilities RDU. Constitutions. 1768	ent. These r Seneral Fund	eceipts will be	used for coll	ections of fed	eral manday b	illings throu	ghout the Inst	titutional			
Transfer contractual gene Anchorage CC from Institu Office. ADN# 20-5-0012	•	to Trin	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	31.0	Transfer contract on a review of the	•	•				•	ectional Com	plex based			
PCN 20-6206 Maintenand Anchorage CC to Pt. Macl 20-5-0013		Trout	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-64.0	Transfer PCN 20- asist with safety a		•	•		•			worker to			
GF Authorization transfer and operating needs with Institutions. ADN#20-5-00	in various	s Trout	-1,386.2	-213.2	0.0	0.0	-1,173.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,386.2	Authorization is b Center (\$61.3) to reduce vacancy r	various comp	oonents. Incre	ased authori	zation will pro		•					
		Component Tran Anvil Mountain C Palmer CC \$263.	C, \$144.1, Hi								3,		

Positions

Correctional Farm \$33.2.

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes Froi	n FY2005 Auth	orized To F	Y2005 Manageme	ent Plan ****	******	******	***			
Travel authorization transtraining, ADN# 20-5-0019	•	Trin	0.6	0.0	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.6	Authorization is b facilities. This inc needs for the inst Component Tran Ketchikan CC (\$2 CC (\$.6)	reased trave itutions. 176 sfers From:	l authorization 8186/18	will provide	necessary fundi	ng to meet tl	ne FY05 anti	cipated securi	ty training			
		Component Trans Anchorage Comp		nd Mountain C	C \$1.0, Fairb	oanks CC \$12.0,	Lemon Cre	ek CC \$2.8.					
Delete Vacant PCN 20-66: 20-5-0004d	79, ADN#	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Due to the overla portion of the pro- vacant PCN 20-6	cesses in Ad	ministrative Se					•				

	******	Subtotal	18,788.7 Changes From	15,544.0 FY2005 Manag	1.5 jement Plan 1	1,452.1 Fo FY2006 Go	1,791.1 overnor *******	0.0 ******	0.0 ******	0.0	226	0	0
FY 05 Bargaining Unit Con	tract Terms: GGU	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.0	Costs associated	l with the barga	ining unit cont	ract terms ap	oplicable to th	nis component.						

Department of Corrections

Component: Anchorage Correctional Complex (2713)

RDU: Institutional Facilities (524)

		Personal				Capital	Grants &	Debt	•	osition	-
Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
******	Changes Fro	m FY2005 Mar	nagement Plai	n To FY2006 Go	vernor *****	******	******	**			
Trin	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
•		•		•				Office			
SalAdj	466.9	466.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	and wage in	creases appli	cable to this	component.							
SalAdj	264.9	264.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This reflects the o	cost changes	due to the ne	w FY 06 pers	sonal services w	orking reser	ve rates and	I new SBS wa	ge base			
	Trin This position was during the FY200 SalAdj Health insurance SalAdj This reflects the comaximum:	Trin 75.0 This position was transferred was during the FY2005 Management of the FY2005 Manageme	Trans Type Totals Services Changes From FY2005 Mar Trin 75.0 75.0 This position was transferred with funding from the FY2005 Management Plan process SalAdj 466.9 466.9 Health insurance and wage increases applied SalAdj 264.9 This reflects the cost changes due to the nemaximum:	Trans Type Totals Services Travel This position was transferred with funding from the Anchoduring the FY2005 Management Plan process in error. Totals Trin Totals Services Travel Trin Totals Services Travel FY2005 Management Plan process in error. Total SalAdj 466.9 466.9 0.0 Health insurance and wage increases applicable to this SalAdj 264.9 264.9 0.0 This reflects the cost changes due to the new FY 06 personaximum:	Trans Type Totals Services Travel Services Come Trans Type Changes From FY2005 Management Plan To FY2006 Go Trin 75.0 75.0 0.0 0.0 0.0 This position was transferred with funding from the Anchorage Correction during the FY2005 Management Plan process in error. This technical co SalAdj 466.9 466.9 0.0 0.0 Health insurance and wage increases applicable to this component. SalAdj 264.9 264.9 0.0 0.0 This reflects the cost changes due to the new FY 06 personal services we maximum:	Trans Type Totals Services Travel Services Commodities Trans Type Services Travel Services Commodities Travel Services Commodities ***** Travel Services Commodities **** Travel Services Commodities **** Travel Services Commodities **** Travel Services Commodities **** Travel Services Commodities *** Travel Services Commodities Travel Services Commodities Travel Services Tr	Trans Type Totals Services Travel Services Commodities Outlay Changes From FY2005 Management Plan To FY2006 Governor Trin 75.0 75.0 0.0 0.0 0.0 0.0 0.0 0.0 This position was transferred with funding from the Anchorage Correctional Complex to the Instituduring the FY2005 Management Plan process in error. This technical correction will reverse the t SalAdj 466.9 466.9 0.0 0.0 0.0 0.0 0.0 Health insurance and wage increases applicable to this component. SalAdj 264.9 264.9 0.0 0.0 0.0 0.0 0.0 This reflects the cost changes due to the new FY 06 personal services working reserve rates and maximum:	Trans Type Totals Services Travel Services Commodities Outlay Benefits Changes From FY2005 Management Plan To FY2006 Governor Trin 75.0 75.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Trans Type Totals Services Travel Services Commodities Outlay Benefits Services Trans Type Totals Services Travel Services Commodities Outlay Benefits Services Trans Type Totals Services Travel Services Commodities Outlay Benefits Services Trans Type Totals Services Travel Services Commodities Outlay Benefits Services This Position was transferred with funding from the Anchorage Correctional Complex to the Institution Director's Office during the FY2005 Management Plan process in error. This technical correction will reverse the transfer. SalAdj 466.9 466.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:	Trans Type Totals Services Travel Services Commodities Outlay Benefits Service PFT Trin Changes From FY2005 Management Plan To FY2006 Governor Trin 75.0 75.0 75.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Trans Type Totals Services Travel Services Commodities Outlay Benefits Service PFT PFT

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals	19.618.5	16.373.8	1.5	1.452.1	1.791.1	0.0	0.0	0.0 227	0	0
IOLAIS	10,010.0	10,070.0	1.0	1,704.1	1,701.1	0.0	0.0	U.U ZZ1	U	U

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

NDO: motito	itional i dominoo (oz	- '/		Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	•	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	Changes From	FY2005 Confe	erence Committee	To FY2005	Authorized	******	******	*****			
Conference Committee	•	ConfCom	4,285.2	3,513.2	15.3	369.3	339.4	0.0	48.0	0.0	38	0	0
1004 Gen Fund 1007 I/A Rcpts	4,276.2 9.0												
ADN#2050001b & e Tr Ch158, SLA04, CSHB3	9	Veto	-3.8	0.0	-1.5	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.8	AB 1754351/2	& 5										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	4,281.4	3,513.2	13.8	367.0	339.4	0.0	48.0	0.0	38	0	0
*********	*******	Changes From	FY2005 Author	rized To FY2	005 Manageme	ent Plan ******	******	******				
Re-establish deleted PCN 20-4201 Correctional Officer IV, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Re-establish del supervision pos			ecurity superv	vision needs.	The Departme	ent did not int	end to delete a	a security			
LIT of Inmate gratuities for IRS reporting,	LIT	0.0	0.0	0.0	48.0	0.0	0.0	-48.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

State of Alaska Office of Management & Budget Released December 15th 12-15-2004 11:23 am

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	Г	OSILIOIIS	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
*	********	******	Changes From	n FY2005 Auth	orized To FY	Y2005 Manageme	ent Plan ****	******	******	***			
GF Authorization transfer to and operating needs within Institutions. ADN#20-5-0018	various	Trin	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	rrectional Comp ization will provi 86/17	• .	•										

Component Transfers:

Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.

***	************	Subtotal	4,425.5 Changes From	3,657.3 n FY2005 Manag	13.8 Jement Plan T	415.0 o FY2006 Go	339.4 overnor *******	0.0 ******	0.0	0.0	39	0	0
FY 05 Bargaining Unit Contract	ct Terms: GGL		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4	Costs associated	with the barga	aining unit cont	ract terms ap	plicable to th	nis component.						
FY06 Cost Increases for Barg and Non-Covered Employees		SalAdj	98.4	98.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	98.4	Health insurance	and wage inc	reases applical	ole to this cor	mponent.							

Department of Corrections

Component: Anvil Mountain Correctional Center (708)

RDU: Institutional Facilities (524)

	(1	,		Personal				Capital	Grants &	Debt	Р	ositions	j
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2005 Man	agement Plan	To FY2006 Gov	ernor ****	******	******	**			
Adjustments for Persona Reserve Rates and SBS	l Services Working	ı SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	65.1	This reflects the maximum:	cost changes	due to the nev	w FY 06 pers	onal services wo	orking reser	ve rates and	new SBS wag	ge base			
		Leave cash-in rat Terminal leave ra Unemployment ra SBS wage base i	ate changed fr ate changed f	om 1.30% in F rom 0.73% in F	FY 05 to 0.86	% for FY 06	5 to \$91,10	0 and \$5,584	, respectively,	for FY 06.			

13.8

415.0

339.4

0.0

0.0

0.0 39

0

Totals

4,592.4

3,824.2

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt		OSITIONS	,
Change Record Title)	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes From	FY2005 Confere	ence Committ	ee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	7,788.7	6,250.9	0.5	670.6	727.3	0.0	139.4	0.0	87	0	0
1004 Gen Fund	7,788.7												
ADN#2050001e SEF S SLA04, CSHB375, Sec	•	Veto	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2	AB 1754351/ 5											

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	7,786.5	6,250.9	0.5	668.4	727.3	0.0	139.4	0.0	87	0	0
**********	******	Changes From	FY2005 Author	ized To FY2	005 Manageme	ent Plan ******	*****	******				
Transfer PCN 20-6528 Correctional Officer I from Hiland Mountain CC to Inmate Transportation. ADN# 20-5-0004c	III Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	This position is badditional Prisor	•							An			
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	139.4	0.0	0.0	-139.4	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

TIDOT MORRALIONA	(02	.,		Personal				Capital	Grants &	Debt	Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Comr	modities	Outlay	Benefits	Service	PFT	PPT	NP
**	******	******	Changes Fror	n FY2005 Autho	orized To F	Y2005 Managemer	nt Plan ****	*****	******	***			
GF Authorization transfer to and operating needs within unstitutions. ADN#20-5-0018	various	Trin	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Center (\$61.3) to reduce vacancy r Component Tran	various compates to a mor	ponents. Incre e appropriate l	ased authorevel. 17681		le necessar	ry funding fo	r the compone	nts to			
			7, Spring Cre			Fairbanks CC \$1 CC \$269.1, Yukor					3,		
Travel authorization transfer training, ADN# 20-5-0019	r for security	Trin	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			creased trave	l authorization		provide travel aut necessary fundin		•					
		Component Tran Ketchikan CC (\$2 CC (\$.6)		CC (\$.4), Palme	er CC (\$.3),	Spring Creek CC	(\$9.0), Wild	dwood CC (\$	4.0), Yukon-K	uskokwim			
		Component Tran Anchorage Comp		nd Mountain CC	C \$1.0, Fairl	oanks CC \$12.0, I	Lemon Cre	ek CC \$2.8.					

1.5

807.8

0.0

0.0 86

0.0

727.3

Subtotal

7,897.4

6,360.8

Department of Corrections

Component: Combined Hiland Mountain Correctional Center (714)

RDU: Institutional Facilities (524)

non mondanian adminos (c	,,		Personal				Capital	Grants &	Debt	Р	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*********	********	Changes Fro	m FY2005 Man	agement Plar	n To FY2006 Gov	vernor ****	******	******	*			
FY 05 Bargaining Unit Contract Terms: GG	U SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 7.5	Costs associated	d with the bar	gaining unit co	ntract terms	applicable to thi	is compone	nt.					
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	188.1	188.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 188.1	Health insurance	e and wage in	creases applic	able to this	component.							
Adjustments for Personal Services Workin Reserve Rates and SBS	ng SalAdj	109.1	109.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 109.1	This reflects the maximum:	cost changes	due to the nev	v FY 06 pers	onal services w	orking reser	ve rates and	l new SBS wag	ge base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals	8.202.1	6.665.5	1.5	807.8	727.3	0.0	0.0	0.0 86	0	0

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
*****	*****	******	Changes From	FY2005 Confere	ence Committe	e To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	7,386.2	6,005.6	2.0	683.3	609.1	0.0	86.2	0.0	85	0	0
1004 Gen Fund 7,3	86.2												
ADN#2050001b & e Travel & S Ch158, SLA04, CSHB375, Sec	•	Veto	-0.5	0.0	-0.2	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.5	AB 1754351/2 8	3 .5										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	Subtotal	7,385.7	6,005.6	1.8	683.0	609.1	0.0	86.2	0.0	85	0	0
********	******	Changes From	FY2005 Author	ized To FY2	005 Manageme	ent Plan ******	******	******				
PCN 20-4162 Education Coordinator transfe from Fairbanks CC to Spring Creek CC, ADN 20-5-0004c		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 20 the Education C											
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	86.2	0.0	0.0	-86.2	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Commodities		Capital Outlay	Grants & Benefits	Debt Service	P PFT	ositions PPT	s NP
	******	******	Changes Fron	n FY2005 Auth	orized To F	Y2005 Manageme	nt Plan ****	******	******	***			
GF Authorization transfer and operating needs with Institutions. ADN#20-5-00	in various	s Trin	120.9	120.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is B Center (\$61.3) to reduce vacancy Component Tran Anvil Mountain C Palmer CC \$263 Correctional Far	o various comprates to a morensfers: CC, \$144.1, Hill .7, Spring Cre	oonents. Incre e appropriate l and Mountain	eased author level. 17681 CC \$109.9,	rization will provid 186/17	de necessal	ry funding fo	r the compone \$48.8, Mat-Su	ents to u CC \$103.8	3,		
Travel authorization transfer for security training, ADN# 20-5-0019		Trin	12.0	0.0	12.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is being transferred between Institutions to provide travel authorization at a more appropriate level within the facilities. This increased travel authorization will provide necessary funding to meet the FY05 anticipated security training needs for the institutions. 1768186/18 Component Transfers From: Ketchikan CC (\$2.1), Mat-Su CC (\$.4), Palmer CC (\$.3), Spring Creek CC (\$9.0), Wildwood CC (\$4.0), Yukon-Kuskokwim CC (\$.6) Component Transfers To: Anchorage Complex \$.6, Hiland Mountain CC \$1.0, Fairbanks CC \$12.0, Lemon Creek CC \$2.8.											

13.8

769.2

609.1

0.0

0.0 84

0.0

Subtotal

7,518.6

6,126.5

Department of Corrections

Component: Fairbanks Correctional Center (707)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	Ρ.	ositions	
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	******	Changes Fro	m FY2005 Man	agement Plan	To FY2006 Gov	ernor ****	******	******	*			
FY 05 Bargaining Unit Contract 7	Terms: GGU	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8	Costs associated	with the bar	gaining unit co	ntract terms	applicable to thi	s componer	nt.					
FY06 Cost Increases for Bargain and Non-Covered Employees	ning Units	SalAdj	184.2	184.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 184	4.2	Health insurance	and wage in	creases applic	able to this c	omponent.							
Adjustments for Personal Service Reserve Rates and SBS	ces Working	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 105		This reflects the omaximum:	cost changes	due to the nev	v FY 06 perso	onal services w	orking reser	ve rates and	l new SBS wag	ge base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals 7,815.4 6,423.3 13.8 769.2 609.1 0.0 0.0	0.0).0 84	0	0
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Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

		,		Personal				Capital	Grants &	Debt	Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Cor	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
*****	******	******	Changes From	FY2005 Confer	ence Commit	tee To FY2005	Authorized	******	*******	*****			
Conference Committee		ConfCom	2,977.5	2,510.3	40.9	194.5	214.8	0.0	17.0	0.0	35	0	0
1004 Gen Fund 2,9	77.5												
ADN#2050001b & e Travel & S Ch158, SLA04, CSHB375, Sec		Veto	-26.1	0.0	-25.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -:	-26.1	AB 1754351/2	& 5										
		The travel savi	ngs initiative is	part of the on-	going effort t	to improve state	e governme	nt's business រ	practices.				
			e state governi			efficient manage There will be n							
ADN# 20-5-0034 FY2005 Leas Transferred to Corrections/Ket		Atrin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.5	funds in the Le tenant departm left vacant by the responsibility at The transferred	ases and Leasments. The exce ne HR Integration and control over d general funds	e Administration ptions include on initiative. The ritheir lease co	on componed the lease particle purpose of ests.	page 4, line 26- nts are being tra syment for the A f this transfer is ent to cover the work to reduce	ansferred fr Anchorage J to provide s a majority of	om the Depar lail, the subpo state agencies projected FY	tment of Admi rt parking lot, with more flea 05 general fur	inistration to and space kibility, nds lease			

the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Comr	nodities	Capital Outlav	Grants & Benefits	Debt Service	PFT	PPT	S NP	
**	******	******** Ch	anges From		nce Committ	tee To FY2005 Au	uthorized		******				
ADN 20-5-0035 FY2005 Funding Transferred to CCC		•	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5	Pursuant to Section funds in the Least tenant department left vacant by the responsibility and	es and Leas ts. The exce HR Integrati	e Administration eptions include to on initiative. The	n componer he lease pa purpose of	its are being tran yment for the And	sferred fro chorage J	om the Depar ail, the subpo	tment of Admir rt parking lot, a	nistration to and space)		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

	Subtotal	2,964.4	2,510.3	15.9	206.4	214.8	0.0	17.0	0.0	35	0	0
******	*********	Changes From	FY2005 Author	ized To FY2	005 Manageme	ent Plan ******	******	******				
LIT of Inmate gratuities for IRS repor	ting, LIT	0.0	0.0	0.0	17.0	0.0	0.0	-17.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Comm	nodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP	
	******	******	Changes Fron		orized To F	Y2005 Managemen	t Plan ****	******	******	***			
GF Authorization transfer and operating needs with Institutions. ADN#20-5-00	n various		-61.3	-61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is be Center (\$61.3) to reduce vacancy ra Component Trans Anvil Mountain CO Palmer CC \$263.7 Correctional Farm	various comp ates to a more sfers: C, \$144.1, Hil 7, Spring Cre	oonents. Incre e appropriate le and Mountain	ased authorevel. 17681	rization will provid 86/17 Fairbanks CC \$12	e necessar 20.9, Lemo	ry funding fo	the compone \$48.8, Mat-Su	nts to ı CC \$103.8	,		
Travel authorization transtraining, ADN# 20-5-0019	fer for security	Trout	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is be facilities. This inc needs for the insti Component Trans Ketchikan CC (\$2 CC (\$.6) Component Trans Anchorage Comp	reased travel itutions. 1766 sfers From: .1), Mat-Su C	authorization 8186/18 C (\$.4), Palme	will provide er CC (\$.3),	necessary funding	g to meet ti	he FY05 anti	cipated securi	ty training			

13.8

223.4

214.8

0.0

0.0 35

0.0

Subtotal

2,901.0

2,449.0

Department of Corrections

Component: Ketchikan Correctional Center (726)

RDU: Institutional Facilities (524)

			Personal				Capital	Grants &	Debt	Р	ositions	,
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
*******	********	Changes Fro	m FY2005 Man	agement Plar	To FY2006 Go	vernor *****	******	******	**			
FY 05 Bargaining Unit Contract Terms:	GGU SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1	Costs associated	d with the bar	gaining unit co	ntract terms	applicable to th	is compone	nt.					
FY06 Cost Increases for Bargaining Urand Non-Covered Employees	nits SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 73.7	Health insurance	e and wage ir	ocreases applic	cable to this	component.							
Adjustments for Personal Services Wo Reserve Rates and SBS	rking SalAdj	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 42.1	This reflects the maximum:	cost changes	s due to the nev	w FY 06 pers	onal services w	orking reser	ve rates and	I new SBS wa	ge base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals	3,018.9	2,566.9	13.8	223.4	214.8	0.0	0.0	0.0 35	0	0
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Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

	(1	,		Personal				Capital	Grants &	Debt	P	ositions	5
Change Record Title	е	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	Changes From	FY2005 Confe	erence Committee	e To FY2005	Authorized	******	******	*****			
Conference Committee)	ConfCom	6,286.2	5,070.8	21.9	538.3	568.2	0.0	87.0	0.0	72	0	0
1004 Gen Fund 1156 Rcpt Svcs	6,266.6 19.6												
ADN#2050001b & e Tr Ch158, SLA04, CSHB3	•	Veto	-11.3	0.0	-10.9	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-11.3	AB 1754351/2	& 5										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

		Subtotal	6,274.9	5,070.8	11.0	537.9	568.2	0.0	87.0	0.0	72	0	0
***	*******	******	Changes From	FY2005 Authorize	d To FY2	005 Managemer	nt Plan *****	******	******				
LIT of Inmate gratuities for IRS ADN# 20-5-0006	reporting, I	JT	0.0	0.0	0.0	87.0	0.0	0.0	-87.0	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Cor	nmodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
¥	******	******	Changes From	n FY2005 Auth	orized To F	Y2005 Managem	ent Plan ****	******	******	***			
GF Authorization transfer to and operating needs within Institutions. ADN#20-5-001	various	: Trin	48.8	29.2	0.0	0.0	19.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is Center (\$61.3) to reduce vacancy	o various com	ponents. Incre	ased autho	rization will prov		•					
		Component Tra Anvil Mountain (Palmer CC \$263 Correctional Far	CC, \$144.1, Hi 3.7, Spring Cre								3,		
Travel authorization transfetraining, ADN# 20-5-0019	er for security	Trin	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is facilities. This in needs for the ins	creased trave	l authorization		•		•	•				
		Component Tra Ketchikan CC (\$ CC (\$.6)		CC (\$.4), Palme	er CC (\$.3),	Spring Creek C	C (\$9.0), Wild	dwood CC (\$	4.0), Yukon-K	uskokwim			
		Component Tra Anchorage Com		nd Mountain C0	C \$1.0, Fairl	banks CC \$12.0	, Lemon Cre	ek CC \$2.8.					

13.8

624.9

0.0

0.0 72

0.0

587.8

Subtotal

6,326.5

5,100.0

Department of Corrections

Component: Lemon Creek Correctional Center (725)

RDU: Institutional Facilities (524)

			Personal				Capital	Grants &	Debt	г	OSILIOIIS	,
Change Record Title	Trans Typ	oe Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*****	*********	****** Changes Fro	m FY2005 Man	agement Plan	To FY2006 Go	vernor *****	******	******	*			
FY 05 Bargaining Unit Contract To	erms: GGU SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.	5 Costs asso	ciated with the bar	gaining unit co	ntract terms	applicable to th	is componer	nt.					
FY06 Cost Increases for Bargain and Non-Covered Employees	ing Units SalAdj	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 152.	0 Health insu	rance and wage in	creases applic	cable to this o	component.							
Adjustments for Personal Service Reserve Rates and SBS	es Working SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 87.	2 This reflect maximum:	s the cost changes	due to the nev	w FY 06 pers	onal services w	orking reser	ve rates and	l new SBS wag	ge base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals	6,571.2	5,344.7	13.8	624.9	587.8	0.0	0.0	0.0 72	0	0
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Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

	,	,		Personal				Capital	Grants &	Debt	Р	ositions	S
Change Record Titl	le	Trans Type	Totals	Services	Travel	Services Cor	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes From	FY2005 Confer	ence Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee	е	ConfCom	2,939.1	2,538.5	2.1	154.5	222.3	0.0	21.7	0.0	34	0	0
1004 Gen Fund	2,939.1												
ADN#2050001b & e T Ch158, SLA04, CSHB	J	Veto	-0.8	0.0	-0.2	-0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.8	AB 1754351/2 8	& 5										
		The travel savi	ngs initiative is	part of the on-	going effort t	to improve state	governme	nt's business _l	oractices.				
		The reduction i effort to improv a result of thes	e state govern										
ADN# 20-5-0034 FY2 Transferred to Correct	0	Atrin	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.0	Pursuant to Section funds in the Leatenant departm left vacant by the responsibility at the transferred costs. The Dep	ases and Leas ents. The exce ne HR Integrati nd control ove I general funds	e Administration eptions include con initiative. The ratheir lease contact are estimated	on componed the lease particle purpose of ests.	nts are being tra syment for the A f this transfer is ent to cover the	ansferred fr anchorage of to provide s amajority of	om the Depar Jail, the subpo state agencies projected FY	tment of Admi rt parking lot, a with more flex 05 general fur	nistration to and space kibility, ands lease			

the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	onari domaoo (o	Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
.DN 20-5-0035 FY2005 Lease funding Transferred to Correc	******	******	Changes From	FY2005 Confere	ence Committ	ee To FY2005 A	Authorized	******	******	*****			
			0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	0.6	funds in the Le tenant departm left vacant by the responsibility at The transferred	eases and Leas nents. The exce he HR Integrati and control ove d general funds	se Administration eptions include ion initiative. The er their lease constants	n componen the lease pay e purpose of sts. to be sufficie	page 4, line 26-2 ts are being train yment for the Ar this transfer is to ent to cover the re work to reduce l	nsferred fr nchorage J to provide s majority of	om the Depart lail, the subport state agencies projected FY	tment of Admi rt parking lot, a with more flex 05 general fur	nistration to and space cibility, ads lease			

the tenant department is responsible for payment of the full lease costs.

	Subtotal	2,955.9	2,538.5	1.9	171.5	222.3	0.0	21.7	0.0	34	0	0
***********	******	Changes From	FY2005 Author	ized To FY20	005 Manageme	ent Plan ******	******	******				
Re-establish deleted Correctional Officer PCN 20-8807 to meet security staffing needs, ADN# 20-5-0004d	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	e-establish dele elete a security		nal Officer PCN s component.	20-8807 to n	neet security	staffing needs	The Depart	ment did not ir	ntend to			
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	ШΤ	0.0	0.0	0.0	21.7	0.0	0.0	-21.7	0.0	0	0	0

Authorization for inmate gratuities is being transferred from the Grants & Benefits line to the Services line. This transfer will accommodate 1099 reporting requirements of the Internal Revenue Service. 1768186/5

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition PPT	s NP
					Y2005 Manageme			*********				
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014		35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 35.0	Authorization is b (\$25.0) to the Ma evaluation of hist	t-Su Correcti	onal Center \$3	5.0. Author	ization is availab	le and will p	rovide neces			ı		
GF Authorization transfer to meet vacar and operating needs within various Institutions. ADN#20-5-0018	ncies Trin	103.8	103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 103.8	Authorization is b Center (\$61.3) to reduce vacancy r	various com	ponents. Incre	eased autho	rization will provi							
	Component Tran Anvil Mountain C Palmer CC \$263. Correctional Farr	C, \$144.1, Hi .7, Spring Cre								3,		
Travel authorization transfer for securit training, ADN# 20-5-0019	y Trout	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -0.4	Authorization is be facilities. This inconeeds for the instance	creased trave	el authorization		•		•	•				
	Component Tran Ketchikan CC (\$2 CC (\$.6)		CC (\$.4), Palmo	er CC (\$.3),	Spring Creek CC	C (\$9.0), Wild	dwood CC (\$	4.0), Yukon-K	uskokwim			
	Component Tran Anchorage Comp		nd Mountain C	C \$1.0, Fairl	banks CC \$12.0,	Lemon Cre	ek CC \$2.8.					

Department of Corrections

Component: Matanuska-Susitna Correctional Center (713)

RDU: Institutional Facilities (524)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition PPT	s NP
**********	*******	Changes From	n FY2005 Autho	orized To F	/2005 Managemo	ent Plan ****	******	*******	***			
*******	Subtotal	3,094.3	2,642.3	1.5	193.2 n To FY2006 Go	257.3	0.0	0.0	0.0	35	0	0
FY 05 Bargaining Unit Contract Terms: GGU		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.1	Costs associated	d with the bar	gaining unit co	ntract terms	applicable to th	nis componei	nt.					
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 77.0	Health insurance	e and wage in	creases applic	able to this	component.							
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 45.4	This reflects the maximum:	cost changes	due to the nev	v FY 06 pers	onal services w	vorking reser	ve rates and	l new SBS wag	ge base			
	Leave cash-in ra Terminal leave ra Unemployment ra SBS wage base	ate changed fr ate changed f	om 1.30% in F rom 0.73% in F	Y 05 to 0.86	6% for FY 06	05 to \$91,10	0 and \$5,584	4, respectively,	for FY 06.			

State of Alaska
Office of Management & Budget

1.5

193.2

257.3

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0.0

0.0 35

0

0.0

Totals

3,218.8

2,766.8

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
******	*****	*****	Changes From	FY2005 Confere	ence Committe	e To FY2005	Authorized	*******	******	*****			
Conference Committee		ConfCom	8,782.4	6,825.4	2.0	705.5	1,029.5	0.0	220.0	0.0	98	0	0
1004 Gen Fund 8,782	2.4												
ADN#2050001b & e Travel & SE Ch158, SLA04, CSHB375, Sec1,	0	Veto	-4.5	0.0	-0.2	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -4	1.5	AD 175/251/2	2 5										

1004 Gen Fund -4.5 AB 1754351/2 & 5

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

,	******	Subtotal	8,777.9 Changes From	6,825.4 FY2005 Authorize	1.8 ed To FY20	701.2 005 Managem	1,029.5 ent Plan *******	0.0 *****	220.0	0.0	98	0	0
LIT of Inmate gratuities for I ADN# 20-5-0006	IRS reporting,	LIT	0.0	0.0	0.0	220.0	0.0	0.0	-220.0	0.0	0	0	0
		Authorization for in accommodate 109	9	J					s line. This trar	nsfer will			
GF Authorization transfer fr Spring Creek CC's to Mat-Si 20-5-0014		Trout	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10.0	Authorization is be (\$25.0) to the Material evaluation of history	Su Correction	nal Center \$35.0.	Authorizat	tion is availal	ble and will prov	ride necessa					

State of Alaska
Office of Management & Budget

Released December 15th 12-15-2004 11:23 am

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Comi	modities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
								Outlay	Dellellis	Sel vice			
GF Authorization transfer to and operating needs within valuations. ADN#20-5-0018	meet vacancies /arious		263.7	263.7	0.0	Y2005 Managemer 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	263.7	Authorization is be Center (\$61.3) to reduce vacancy ra	various comp	onents. Incre	ased author	rization will provic	• .	•					
		Component Trans Anvil Mountain Co Palmer CC \$263. Correctional Farm	C, \$144.1, Hil 7, Spring Cre								3,		
Travel authorization transfer training, ADN# 20-5-0019	for security	Trout	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-0.3	Authorization is be facilities. This inc needs for the inst Component Trans	reased trave itutions. 176	l authorization		•		-					
		Ketchikan CC (\$2 CC (\$.6)		CC (\$.4), Palme	er CC (\$.3),	Spring Creek CC	(\$9.0), Wild	dwood CC (\$	4.0), Yukon-K	úskokwim			
		Component Trans Anchorage Comp		nd Mountain C0	C \$1.0, Fairl	oanks CC \$12.0,	Lemon Cre	ek CC \$2.8.					

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

20-5-0004d

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	s NP
*********	******	Changes Fro		orized To F	Y2005 Manageme	ent Plan ****	******	******	***			
Transfer PCN 20-6780 from Administrative Services, ADN# 20-5-0004d	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Six positions were a centralized appeartment wide	roach for pro	curement and	handling of v	•				•)		
	Due to the overla portion of the pro made in Manage	cesses in Ac	•			•	•	•				
	20-6706 transfer 20-6780 transfer 20-7667 transfer 20-8012 transfer	red to PCC a red to ACC a	nd new PCN 2 nd new PCN 2	0-1081 was 0-1079 was	created,							
Delete Vacant PCN 20-6126, ADN#	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Due to the overlap necessary for implementation of the Administrative Steamlinging and the delay with the procurement portion of the processes in Administrative Services PCN 20-6780 is being transferred back to the Palmer Correctional Center and vacant PCN 20-6126 is being deleted.

	Subtotal	9,031.3	7,089.1	1.5	921.2	1,019.5	0.0	0.0	0.0	98	0	0
**********	******	Changes From	FY2005 Manag	gement Plan To	FY2006 G	vernor ******	******	******				
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 7.5 Costs associated with the bargaining unit contract terms applicable to this component.

Department of Corrections

Component: Palmer Correctional Center (712)

RDU: Institutional Facilities (524)

Ohanna Basant Titla	0111100 (02	,	Tatala	Personal	Toront	0		Capital	Grants &	Debt		ositions	
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*****	******	******	Changes Fro	m FY2005 Mana	agement Plan	To FY2006 Gov	ernor *****	******	******	**			
FY06 Cost Increases for Bargainii and Non-Covered Employees	ing Units	SalAdj	210.1	210.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 210.	.1	Health insurance	and wage in	creases applic	able to this c	omponent.							
Adjustments for Personal Service Reserve Rates and SBS	es Working	SalAdj	121.7	121.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 121.7		This reflects the omaximum:	cost changes	due to the new	v FY 06 perso	onal services w	orking reser	ve rates and	new SBS wag	ge base			
		Leave cash-in rat	es vary by de	partment									

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals	9,370.6	7,428.4	1.5	921.2	1,019.5	0.0	0.0	0.0 98	0	0

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

ne or motitation	onari dominoo (o.	,		Personal				Capital	Grants &	Debt	Р	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
**	*******	*****	Changes From	FY2005 Confere	ence Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	14,680.3	12,024.3	25.2	1,012.1	1,385.7	0.0	233.0	0.0	179	0	0
1004 Gen Fund	14,680.3												
ADN#2050001b & e Trav Ch158, SLA04, CSHB375	9	Veto	-7.9	0.0	-5.0	-2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-7.9	AB 1754351/2	& 5										
		The travel sav	ngs initiative is	part of the on-	going effort t	to improve stat	e governme	nt's business	practices.				
			in the number overning satisfies the state governings.				•		•				
ADN# 20-5-0034 FY2005 Transferred to Correction	J	Atrin C	25.7	0.0	0.0	25.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	25.7	funds in the Le tenant departn left vacant by t	ection 1, Chapte eases and Leas nents. The exce he HR Integration	e Administration ptions include on initiative. The	on componed the lease pa e purpose o	nts are being t ayment for the	ransferred fr Anchorage J	om the Depar lail, the subpo	tment of Admi rt parking lot, a	nistration to and space)		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

20-5-0004c

				Personal				Capital	Grants &	Debt		OSITIONS	•
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
**	******	****** Ch	anges From	FY2005 Confere	nce Committ	tee To FY2005 Au	uthorized	******	******	*****			
	1004 Gen Fund 0.9 Pursuant			0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.9	Pursuant to Section funds in the Least tenant department left vacant by the responsibility and	es and Leas its. The exce HR Integration control ove	e Administratio ptions include to on initiative. The r their lease cos	n componer the lease pa e purpose of sts.	nts are being tran yment for the And this transfer is to	isferred fr chorage J provide s	om the Depar lail, the subpo state agencies	tment of Admii rt parking lot, a with more flex	nistration to and space ibility,	1		
		The transferred goosts. The Depart					, ,		0				

Subtota	14,699.0	12,024.3	20.2	1,035.8	1,385.7	0.0	233.0	0.0	179	0	0
******************	** Changes From	FY2005 Author	ized To FY2	005 Managem	ent Plan ******	******	******				
PCN 20-4162 Education Coordinator transfer Trin from Fairbanks CC to Spring Creek CC, ADN#	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

the tenant department is responsible for payment of the full lease costs.

Transfer PCN 20-4162 from the Fairbanks Correctional Center to the Spring Creek Correctional Center. This position is the Education Coordinator for the Youth Offender Program which is located at the Spring Creek Correctional Center.

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

	,		Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*********	******	Changes Fro	m FY2005 Auth	orized To F	Y2005 Manageme	ent Plan ****	******	******	***			
Transfer PCN 20-8012 from Administrative Services, ADN# 20-5-0004d	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Six positions were a centralized app department wide	roach for pro	curement and	handling of v	•				•	e		
	Due to the overla portion of the pro made in Manage	cesses in Ac	•			•	•	•				
	20-6706 transfers 20-6780 transfers 20-7667 transfers 20-8012 transfers	red to PCC a red to ACC a	nd new PCN 2 nd new PCN 2	0-1081 was 0-1079 was	created,							
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	233.0	0.0	0.0	-233.0	0.0	0	0	0
	Authorization for accommodate 10							ces line. This	transfer wil	I		
GF Authorization transfer from Palmer & Spring Creek CC's to Mat-Su CC, ADN# 20-5-0014	Trout	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.0	Authorization is b (\$25.0) to the Ma evaluation of history	t-Su Correcti	onal Center \$3	5.0. Author	ization is availab	le and will p	rovide neces			ı		

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

Change Record Title	30111100 (02 1	Trans Type	Totals	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	osition: PPT	s NP
*****	******	******	Changes From	n FY2005 Autho	orized To F	Y2005 Manageme	nt Plan ****	******	******	***			_
GF Authorization transfer to me and operating needs within varie Institutions. ADN#20-5-0018		Trin	262.2	262.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 262	(various comp	onents. Incre	ased author	orrectional Compl rization will provid 86/17	• •	•					
	<i>A</i> F		C, \$144.1, Hil 7, Spring Cre			Fairbanks CC \$1 CC \$269.1, Yukoi					3,		
Travel authorization transfer for training, ADN# 20-5-0019	r security	Trout	-9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -9	f		creased travel	authorization		provide travel au necessary fundir		•	•				
	k	Component Tran Ketchikan CC (\$2 CC (\$.6)		C (\$.4), Palme	er CC (\$.3),	Spring Creek CC	(\$9.0), Wild	dwood CC (\$	4.0), Yukon-K	uskokwim			
		Component Tran Anchorage Comp		d Mountain CC	C \$1.0, Fairb	oanks CC \$12.0,	Lemon Cre	ek CC \$2.8.					

11.2

1,243.8

1,385.7

0.0

0.0 181

0.0

Subtotal

14,927.2

12,286.5

Department of Corrections

Component: Spring Creek Correctional Center (722)

RDU: Institutional Facilities (524)

ribo: monditational r dominos (or	- • /		Personal				Capital	Grants &	Debt	Р	ositions	;
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
*********	*******	Changes From	m FY2005 Man	agement Plan	To FY2006 Gov	ernor ****	******	*******				
FY 05 Bargaining Unit Contract Terms: GGU	J SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 12.8	Costs associated	l with the barg	gaining unit co	ntract terms	applicable to thi	s compone	nt.					
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 375.3	Health insurance	and wage inc	creases applic	able to this c	omponent.							
Adjustments for Personal Services Working Reserve Rates and SBS	g SalAdj	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 210.0	This reflects the maximum:	cost changes	due to the nev	v FY 06 perso	onal services wo	orking rese	rve rates and	new SBS wage	e base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals 15,525.3 12,884.6 11.2 1,243.8 1,385.7 0.0 0.0 0.0 181 0 0

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
****	******	*******	Changes From	FY2005 Confere	ence Committe	e To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	8,649.2	6,785.5	14.2	713.8	925.7	0.0	210.0	0.0	97	0	0
1004 Gen Fund	8,649.2												
ADN#2050001b & e Travel Ch158, SLA04, CSHB375,	•	Veto	-2.7	0.0	-1.4	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.7	AB 1754351/2 8	k 5										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

Subt	otal 8,646.5	6,785.5	12.8	712.5	925.7	0.0	210.0	0.0	97	0	0
***************	****** Changes Fron	r FY2005 Author	ized To FY20	005 Manageme	ent Plan ******	******	******				
Re-establish PCN 20-6307 Supply Technician, PosAdj ADN# 20-5-0004d	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

During the FY05 Budget Request the department began the process to implement a plan for Administrative Streamlining with a centralized approach to procurement and handling of vendor invoices to reduce the functions of field staff and provide department wide efficiencies in these areas. The centralization of the procurement program has been delayed causing a need to re-establish and maintain the 3 Supply Technician positions within the Anchorage Complex, Spring Creek CC, and Wildwood CC.

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

·	•		Personal				Capital	Grants &	Debt	P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
**********	******	Changes Fro	m FY2005 Auth	orized To F	Y2005 Manageme	nt Plan ****	******	******	***			
LIT of Inmate gratuities for IRS reporting, ADN# 20-5-0006	LIT	0.0	0.0	0.0	210.0	0.0	0.0	-210.0	0.0	0	0	0
	Authorization for accommodate 10	•	•					ces line. This	transfer wil	II		
GF Authorization transfer to Yukon-Kuskokwim CC from Wildwood CC, ADN# 20-5-0015	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -15.0	Authorization is b Authorization is a needs for each fa	vailable and	will provide ned									
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	s Trin	269.1	269.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 269.1	Authorization is b Center (\$61.3) to reduce vacancy ra	various com	ponents. Incre	ased author	ization will provi	•	•					
	Component Trans	sfers:										

Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	г	OSILIOII	
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	*******	Changes Fro	m FY2005 Auth	orized To F	Y2005 Manageme	ent Plan ****	******	******	***			
Travel authorization tra training, ADN# 20-5-00	,	Trout	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4.0	Authorization is be facilities. This inconeeds for the instance.	creased trave	el authorization		•			•				
		Component Tran Ketchikan CC (\$2 CC (\$.6)		CC (\$.4), Palmo	er CC (\$.3),	Spring Creek CC	C (\$9.0), Wild	dwood CC (\$	4.0), Yukon-K	uskokwim			
		Component Tran Anchorage Comp		nd Mountain C	C \$1.0, Fair	banks CC \$12.0,	Lemon Cre	ek CC \$2.8.					

***	******	Subtotal	8,896.6 Changes From	7,054.6 FY2005 Manage	8.8 ement Plan T	907.5 o FY2006 Go	925.7 vernor *******	0.0	0.0	0.0	98	0	0
FY 05 Bargaining Unit Contract	ct Terms: GGL	J SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	8.2	Costs associated	with the barga	aining unit contr	act terms ap	plicable to th	is component.						
FY06 Cost Increases for Barg and Non-Covered Employees	, ,	SalAdj	209.6	209.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2	209.6	Health insurance	and wage inc	reases applicab	le to this cor	nponent.							

Department of Corrections

Component: Wildwood Correctional Center (720)

RDU: Institutional Facilities (524)

Change Record Title	711ai i aoiminos (02	Trans Type	Totals	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	ositions PPT	s NP
	********	******	Changes Fro	m FY2005 Mana	agement Plar	To FY2006 Gov	ernor ****	******	*******	·*			_
Adjustments for Persona Reserve Rates and SBS		ı SalAdj	120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.8	This reflects the comaximum:	cost changes	due to the new	/ FY 06 pers	onal services wo	orking resei	ve rates and	l new SBS waç	ge base			
		Leave cash-in rate Terminal leave ra Unemployment ra SBS wage base n	te changed fi ite changed f	rom 1.30% in F` rom 0.73% in F	Y 05 to 0.86	% for FY 06	5 to \$91,10	0 and \$5,584	1, respectively,	for FY 06.			

8.8

907.5

925.7

0.0

0.0

0.0 98

0

Totals

9,235.2

7,393.2

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	е	Trans Type	Totals	Services	Travel	Services Cor	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	******	******	Changes From	FY2005 Confere	nce Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee)	ConfCom	4,600.8	3,709.1	16.0	372.7	465.0	0.0	38.0	0.0	40	0	0
1004 Gen Fund 1007 I/A Rcpts	4,540.8 60.0												
ADN#2050001b & e Tr Ch158, SLA04, CSHB3	•	/ Veto	-2.5	0.0	-1.6	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.5	AB 1754351/2 8	§ 5										
		The travel savir	ngs initiative is	part of the on-ç	going effort t	to improve state	governme	nt's business p	oractices.				
		The reduction i effort to improv a result of thes	e state governr			•			•				
ADN# 20-5-0034 FY20 Transferred to Corrections/Yukon-Kus	J	Atrin	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	23.8	Pursuant to Ser funds in the Lea tenant departm left vacant by the responsibility a	ases and Lease ents. The exce ne HR Integratio	e Administratio ptions include on initiative. The	n componer the lease pa e purpose of	nts are being tra syment for the A	ansferred fr Inchorage J	om the Depart ail, the subpor	ment of Admir t parking lot, a	nistration to and space	1		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

			Personal				Capital	Grants &	Debt		ositions	•
Change Record Title	Trans Type	Totals	Services	Travel	Services Comr	modities	Outlay	Benefits	Service	PFT	PPT	NP
******	********* Cl	nanges From	FY2005 Confere	ence Commit	tee To FY2005 Au	uthorized	******	******	*****			
ADN 20-5-0035 FY2005 Lease Ad Funding Transferred to Corrections/Yukon-Kuskokwim CO		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.9	funds in the Leas	ses and Leas nts. The exce HR Integration	e Administratio eptions include t on initiative. The	n componer the lease pa e purpose of	nts are being tran yment for the And	nsferred fro chorage J	om the Depart ail, the subpor	ment of Admir t parking lot, a	nistration to and space)		

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

***	******	Subtotal	4,623.0 Changes From	3,709.1 FY2005 Author	14.4 ized To FY2	396.5 005 Manageme	465.0 ent Plan ******	0.0	38.0	0.0	40	0	0
LIT of Inmate gratuities for IR ADN# 20-5-0006	S reporting,	LIT	0.0	0.0	0.0	38.0	0.0	0.0	-38.0	0.0	0	0	0
		Authorization for i accommodate 109	9	J					s line. This tra	nsfer will			
GF Authorization transfer to Yukon-Kuskokwim CC from V ADN# 20-5-0015	Vildwood CC,	Trin	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.0	Authorization is be Authorization is a needs for each face	vailable and w	ill provide nece									

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

Change Record Title	iai Facilities (52	Trans Type	Totals	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants & Benefits	Debt Service	P PFT	ositions PPT	s NP
	*****	******	Changes Fron		orized To F	Y2005 Manageme	nt Plan ****	******		****			
GF Authorization transfer and operating needs within Institutions. ADN#20-5-00	n various	s Trin	91.8	91.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is to Center (\$61.3) to reduce vacancy Component Trans Anvil Mountain CPalmer CC \$263 Correctional Far	o various comprates to a morensfers: CC, \$144.1, Hill .7, Spring Cre	oonents. Incre e appropriate I and Mountain	eased author level. 17681 CC \$109.9,	rization will provid 86/17 Fairbanks CC \$	de necessar 120.9, Lemo	y funding fo n Creek CC	r the compone \$48.8, Mat-Su	ents to u CC \$103.8	3,		
Travel authorization trans training, ADN# 20-5-0019	fer for security	Trout	-0.6	0.0	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		Authorization is a facilities. This in needs for the instance Component Tranketchikan CC (\$CC (\$.6) Component Tranketchikan CC (\$.6)	creased travel stitutions. 176 nsfers From: 2.1), Mat-Su C	l authorization 8186/18 CC (\$.4), Palmo	will provide er CC (\$.3),	necessary fundin	ng to meet th	ne FY05 anti	icipated secur	ity training			

13.8

434.5

480.0

0.0

0.0 40

0.0

Subtotal

4,729.2

3,800.9

Department of Corrections

Component: Yukon-Kuskokwim Correctional Center (709)

RDU: Institutional Facilities (524)

				Personal				Capital	Grants &	Debt	-	USILIUIIS	•
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	******	Changes Fro	m FY2005 Man	agement Plan	To FY2006 Gov	vernor *****	******	******	*			
FY 05 Bargaining Unit Contract	Terms: GGU	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3.4	Costs associated	with the bar	gaining unit co	ntract terms	applicable to thi	is componer	nt.					
FY06 Cost Increases for Bargail and Non-Covered Employees	ning Units	SalAdj	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 10°	1.4	Health insurance	and wage in	creases applic	able to this o	component.							
Adjustments for Personal Service Reserve Rates and SBS	ces Working	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 68		This reflects the omaximum:	cost changes	due to the nev	v FY 06 pers	onal services w	orking reser	ve rates and	l new SBS wag	je base			

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Totals 4,902.1 3,973.8 13.8 434.5 480.0 0.0 0.0 0.0 40 0 0

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
*****	*******	*******	Changes From	FY2005 Confere	ence Committ	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	2,485.0	1,550.5	1.7	291.6	456.2	0.0	185.0	0.0	21	0	0
1004 Gen Fund 2	,485.0												
ADN#2050001b & e Travel & Ch158, SLA04, CSHB375, S	U	Veto	-1.4	0.0	-0.2	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1.4	AB 1754351/2 8	k 5										

The travel savings initiative is part of the on-going effort to improve state government's business practices.

The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.

	*******	Subtotal	2,483.6 Changes From	1,550.5 FY2005 Authori	1.5 ized To FY2	290.4 005 Manageme	456.2 ent Plan ******	0.0	185.0	0.0	21	0	0
LIT of Inmate gratuities for ADN# 20-5-0006	or IRS reporting,	ЦΤ	0.0	0.0	0.0	170.0	15.0	0.0	-185.0	0.0	0	0	0
		Authorization for accommodate 1	•	•					es line. This tra	nsfer will			
PCN 20-6206 Maintenar Anchorage CC to Pt. Ma 20-5-0013		Trin	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	64.0	Transfer PCN 20 asist with safety								ker to			

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

			Personal				Capital	Grants &	Debt	•	000	•
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
**********	******	Changes Fron	n FY2005 Auth	orized To FY	/2005 Manageme	nt Plan ****	******	******	***			
GF Authorization transfer to meet vacancies and operating needs within various Institutions. ADN#20-5-0018	Trin	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(Authorization is b Center (\$61.3) to reduce vacancy r	various comp	onents. Incre	ased authori	ization will provid							

Component Transfers:

Anvil Mountain CC, \$144.1, Hiland Mountain CC \$109.9, Fairbanks CC \$120.9, Lemon Creek CC \$48.8, Mat-Su CC \$103.8, Palmer CC \$263.7, Spring Creek CC \$262.2, Wildwood CC \$269.1, Yukon-Kuskokwim CC \$91.8, Pt.MacKenzie Correctional Farm \$33.2.

***	**********	Subtotal	2,580.8 Changes From	1,647.7 FY2005 Manage	1.5 ement Plan To	460.4 o FY2006 Go	471.2 vernor *******	0.0	0.0	0.0	22	0	0
FY 05 Bargaining Unit Contract	ct Terms: GGU	J SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.8	Costs associated	with the barga	nining unit contr	act terms ap	plicable to th	is component.						
FY06 Cost Increases for Barg and Non-Covered Employees		SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	45.6	Health insurance	and wage incr	eases applicab	le to this con	nponent.							

Department of Corrections

Component: Point MacKenzie Correctional Farm (1884)

RDU: Institutional Facilities (524)

	a. r do00 (02	,	.	Personal	- .		1	Capital	Grants &	Debt		ositions	
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	imodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******	Changes From	m FY2005 Man	agement Plan	To FY2006 Go	vernor *****	******	******	**			
Adjustments for Personal Reserve Rates and SBS	Services Working	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	28.2	This reflects the maximum:	cost changes	due to the nev	v FY 06 perso	onal services w	orking reser	ve rates and	l new SBS wa	ge base			
		Leave cash-in ra Terminal leave ra Unemployment ra SBS wage base	ate changed fro ate changed fr	om 1.30% in F om 0.73% in F	Y 05 to 0.86°	% for FY 06	05 to \$91,10	0 and \$5,584	I, respectively	, for FY 06.			

Department of Corrections

Component: Existing Community Residential Centers (2244)

RDU: Existing Community Residential Centers (274)

	,		,	Personal				Capital	Grants &	Debt	P	osition	s
Change Record Title	e	Trans Type	Totals	Services	Travel	Services Co	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	********	******	Changes From	FY2005 Confere	ence Commit	ttee To FY2005	Authorized	*******	******	*****			
Conference Committee	9	ConfCom	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	7.9												
1004 Gen Fund	11,226.0												
1156 Rcpt Svcs	1,731.1												
1171 PFD Crim	2,633.4												
	*******	Subtotal	•	0.0 m FY2005 Auth	0.0 orized To F	15,598.4 Y2005 Managem	0.0 nent Plan **	0.0	0.0	0.0	0	0	0
			J			, and the second							
		Subtotal	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0
	***************************************	•••••	^ Changes Fro	om FY2005 Man	iagement Pla	n To FY2006 G	overnor ^^^			^^			
		Totals	15,598.4	0.0	0.0	15,598.4	0.0	0.0	0.0	0.0	0	0	0

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Services Con	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	s NP
**	*******	******* Cha	anges From	FY2005 Confere	nce Commit	tee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	1,301.1	460.6	83.7	681.0	70.8	5.0	0.0	0.0	7	0	0
1002 Fed Rcpts	777.4												
1004 Gen Fund	340.3												
1007 I/A Rcpts	183.4												
ADN#2050001c Travel St SLA04, CSHB375, Sec1,	,	Veto	-5.5	0.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.5	AB 1754351/3											
		The travel savings	s initiative is	part of the on-g	going effort t	to improve state	governme	nt's business ¡	oractices.				
ADN# 20-5-0034 &0044 Funding Transferred to C & Parole Director's Office	Corrections/Proba	Atrin tion	80.3	0.0	0.0	80.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	80.3	Pursuant to Section	on 1, Chapte	er 158 (HB375),	SLA 2004,	page 4, line 26-2	29, with the	exceptions n	oted below, al	l general			

funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

				Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Tit	le	Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	**************************************	hanges From	FY2005 Confere	nce Committ	ee To FY2005 A	uthorized	******	******	*****			
ADN 20-5-0035 &004 Administration Fundir Corrections/Probation	ng Transferred to	Atrin	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
Corrections/Probation & Parole Director's 1004 Gen Fund 2.9 Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions not funds in the Leases and Lease Administration components are being transferred from the Department tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies we responsibility and control over their lease costs.							tment of Admir rt parking lot, a	nistration to and space)				
		The transferred costs. The Depa	rtment of Adn	ninistration will	continue to	work to reduce le			•		,		

	Subtotal	1,378.8	460.6	78.2	764.2	70.8	5.0	0.0	0.0	7	0	0
*********	*******	Changes From	FY2005 Autho	rized To FY2	005 Manageme	ent Plan ******	******	******				
Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director Office. ADN# 20-5-0004c		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	This position is tadditional Proba	•					•	•	ent. An			
LIT adjustment to meet personal service vacancy, ADN# 20-5-0005	LIT	0.0	-43.6	0.0	43.6	0.0	0.0	0.0	0.0	0	0	0

Line Item Adjustment to meet FY2005 operating needs. This transfer is based on an evaluation of the operating needs of this component. Funding is available with the transfer of PCN 20-6877 to the Probation Region #2 component. 1768186/3

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

				Personal				Capital	Grants &	Debt	г	USILIUII	•
Change Record Title		Trans Type	Totals	Services	Travel	Services Cor	mmodities	Outlay	Benefits	Service	PFT	PPT	NP
	**********	*******	Changes Fron	n FY2005 Auth	orized To F	Y2005 Managem	ent Plan ****	******	*******	***			
GF Authorization transfe Region #1 to Probation & Office. ADN# 20-5-0016	& Parole Director's	Trin	244.3	0.0	60.0	80.0	103.3	1.0	0.0	0.0	0	0	0
1004 Gen Fund	244.3	Authorization is available due to operating needs	the re-organiz	ing of the Prob	oation Regio								

	******	Subtotal	1,623.1 Changes From	417.0 FY2005 Mana	138.2 gement Plan	887.8 To FY2006 Gov	174.1 /ernor *******	6.0	0.0	0.0	6	0	0
FY 05 Bargaining Unit C	Contract Terms: GGI	J SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	1.4 0.7	Costs associated	d with the barga	iining unit cor	itract terms ap	oplicable to thi	s component.						
Technical Correction - T from Probation Region 2		34 Trin	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	54.5	PCN 20-5404 wa This technical co			•	•			•				

Director's Office.

Department of Corrections

Component: Probation and Parole Director's Office (2684)

RDU: Probation and Parole (497)

	,	,		Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
***	******	*******	Changes Fro	om FY2005 Man	agement Plar	n To FY2006 Go	vernor *****	******	******	**			
Re-allocate FY2005 Human Reconsolidation GF allocation	esources	Atrout	-2.2	0.0	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.2	The administration General Fund au State agencies to funding was base methodology has methodology that order to impleme originally distributions.	thorization in provide based on a manases some inequate the the new ra	the Departmer the funding in ag the gement unit me tities built into it bly allocates co te methodology	nt of Adminis encies to pa ethodology. . For FY200 osts and prov y, it is neces	stration, Division y for the central After a year's e 6, the administra vides the necess	of Personne ized human xperience, it ation is chan sary flexibility	el (DOP) was resources s has become ging to a PC / to manage	s allocated out ervices. This a e clear that the CN based rate the DOP char	to other allocation of geback . In			
FY06 Cost Increases for Barga and Non-Covered Employees	aining Units	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	7.1 1.6	Health insurance	e and wage ir	ncreases applic	cable to this	component.							
		Totals	1,686.2	482.3	138.2	885.6	174.1	6.0	0.0	0.0	7	0	0

Department of Corrections

Component: Probation Region 1 (2755) **RDU:** Probation and Parole (497)

		- /		Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel	Services Con	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
****	******	****** C	hanges From	FY2005 Confer	ence Committe	e To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	6,130.5	5,298.1	56.3	700.8	75.3	0.0	0.0	0.0	85	0	0
1004 Gen Fund	6,130.5												
ADN#2050001c Travel Savi SLA04, CSHB375, Sec1, Pg	•	Veto	-5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.4	AB 1754351/3											
		The travel saving	gs initiative is	part of the on-	-going effort to	improve state	governme	nt's business ¡	practices.				
ADN# 20-5-0034 FY2005 L Transferred to Corrections/I #1	•	Atrin	377.2	0.0	0.0	377.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

377.2

1004 Gen Fund

Department of Corrections

Component: Probation Region 1 (2755) **RDU:** Probation and Parole (497)

				Personal				Capital	Grants &	Debt	Р	ositions	,
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	modities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	******* C	hanges From	FY2005 Confere	nce Committ	tee To FY2005 A	uthorized	******	******	*****			
ADN 20-5-0035 FY2005 Funding Transferred to Region #1			13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.8	Pursuant to Sec funds in the Lea tenant departme left vacant by the responsibility an	ses and Leas ents. The exce e HR Integrati	e Administratio eptions include to on initiative. The	n componer the lease pa e purpose of	its are being tran yment for the An	nsferred fro chorage Ja	om the Depart ail, the subpor	ment of Admi t parking lot, a	nistration to and space)		
		The transferred	general funds	are estimated	to he sufficie	ent to cover the n	majority of a	nrojected FV	15 general fur	ds lease			

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

********	Subtotal	6,516.1 Changes From	5,298.1 FY2005 Autho	50.9 rized To FY	1,091.8 2005 Manageme	75.3 ent Plan ******	0.0	0.0	0.0	85	0	0
Re-establish PCN 20-6808 Administrativ Clerk III, ADN# 20-5-0004d	e PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	During the FY05 with a centralize department wide component.	d approach to p	orocurement ar	nd handling	of vendor invoic	ces to reduce t	he functions o	of field staff an	d provide			
GF Authorization transfer from Probation Region #1 to Probation & Parole Director Office. ADN# 20-5-0016		-244.3	0.0	0.0	-244.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -244.3	Authorization is l available due to operating needs	the re-organizi	ng of the Proba	ation Regior								

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

				Personal				Capital	Grants &	Debt	P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
	*******	*******	Changes From	FY2005 Auth	orized To FY	2005 Manageme	ent Plan ****	******	******	***			
		Subtotal	6,271.8	5,298.1	50.9	847.5	75.3	0.0	0.0	0.0	86	0	0
		********	_		_	To FY2006 Go		******					
FY 05 Bargaining Unit Con	tract Terms: GGI	U SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	48.3	Costs associated	I with the barg	aining unit co	ntract terms	applicable to th	is componer	nt.					
Increased Lease Costs for	r Probation Office	es Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	100.0	The lease costs f for FY 2006. The assist in meeting	current fundi	ng authorized							i		
LIT Adjustment to meet ma	aximum PS vacar	ncy LIT	0.0	75.1	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
		Increases in the transfer to meet t strong focus will realities.	he maximum p	oersonal servi	ce vacancy f	actor. Contract	ual expendit	ures will be r	monitored clos	ely and a			
FY06 Cost Increases for B and Non-Covered Employe		SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	154.0	Health insurance	and wage inc	reases applic	able to this o	component.							

Positions

Department of Corrections

Component: Probation Region 1 (2755)

RDU: Probation and Parole (497)

			Personal				Capital	Grants &	Debt	Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Services Commod	ities	Outlay	Benefits	Service	PFT	PPT	NP
	***********	Changes Fron	n FY2005 Mana	agement Plan	To FY2006 Governo	or ****	******	******				
	Totals	6.574.1	5.575.5	50.9	872.4	75.3	0.0	0.0	0.0	86	0	0

Department of Corrections

Component: Probation Region 2 (2756) **RDU:** Probation and Parole (497)

			Personal				Capital	Grants &	Debt	Р	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Services Com	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
*********	********	hanges From	FY2005 Confere	ence Commit	tee To FY2005 A	Authorized	******	*****	*****			
Conference Committee	ConfCom	3,286.8	2,554.8	82.7	591.0	58.3	0.0	0.0	0.0	38	0	0
1004 Gen Fund 3,286.8												
ADN#2050001c Travel Savings / Ch19 SLA04, CSHB375, Sec1, Pg 11	58, Veto	-8.1	0.0	-8.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -8.1	AB 1754351/3											
	The travel savir	igs initiative is	part of the on-	going effort t	o improve state	governmer	nt's business բ	oractices.				
ADN# 20-5-0034 FY2005 Lease Fund Transferred to Corrections/Probation I #2	•	47.7	0.0	0.0	47.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.7	Pursuant to Sec funds in the Lea)		

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

Department of Corrections

Component: Probation Region 2 (2756) **RDU:** Probation and Parole (497)

no. I robation and I arele		107)		Personal				Capital	Grants &	Debt	Po	s	
Change Record Titl	е	Trans Type	Totals	Services	Travel	Services Commodities		Outlay	Benefits	Service	PFT	PPT	NP
	*******	******* Cha	anges From	FY2005 Confere	nce Commit	tee To FY2005 Au	uthorized	******	******	*****			
ADN 20-5-0035 FY20 Funding Transferred t Region #2			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.7	Pursuant to Section funds in the Lease tenant department left vacant by the I responsibility and	es and Lease ts. The exce HR Integratio	e Administration ptions include to n initiative. The	n componer he lease pa e purpose of	nts are being tran yment for the And	sferred fro chorage J	om the Depart ail, the subpor	ment of Admi rt parking lot, a	nistration to and space			

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

	Subtotal	3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0	38	0	0
**********	******	Changes From	FY2005 Author	ized To FY20	005 Manageme	nt Plan ******	******	******				
Transfer PCN 20-6877 APO III to Probation Region #2 from Probation & Parole Director's	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Office. ADN# 20-5-0004c

This position is being transferred from the Probation & Parole Director's Office to the Probation Region #2 component. An additional Probation Officer III is necessary to accomplish the workload within the Kotzebue Probation Office.

Subtotal	3,328.1	2,554.8	74.6	640.4	58.3	0.0	0.0	0.0 39	0	0

Department of Corrections

Component: Probation Region 2 (2756) **RDU:** Probation and Parole (497)

Change December Title	Trans Type	Totals	Personal	Travel	Services Commodities		Capital	Grants &	Debt	Position PFT PPT		s NP
Change Record Title	Trans Type		Services	Travel			Outlay	Benefits	Service	FFI	PPI	
	**********	* Changes Fro	om FY2005 Man	agement Plai	n To FY2006 Go	vernor *****	*******	*******	**			
FY 05 Bargaining Unit Contract Term	ns: GGU SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 19.9	Costs associate	ed with the bar	gaining unit co	ntract terms	applicable to th	nis compone	nt.					
Technical Correction - Transfer PCN 20-4434 Trout to Institution Director's Office		-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund -54.5	PCN 20-5404 w This technical c Director's Office	orrection is a t		•	•			•	•			
LIT Adjustment to meet maximum PS rate	S vacancy LIT	0.0	45.4	0.0	-45.4	0.0	0.0	0.0	0.0	0	0	0
	Increases in the transfer to meet strong focus wil realities.	the maximum	personal servi	ce vacancy	factor. Contract	tual expendit	tures will be	monitored clos	sely and a			
FY06 Cost Increases for Bargaining and Non-Covered Employees	Units SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 74.8	Health insurance	ce and wage in	creases applic	cable to this	component.							
	Totals	3,368.3	2,640.4	74.6	595.0	58.3	0.0	0.0	0.0	38	0	0

Department of Corrections

Component: Parole Board (695) **RDU:** Parole Board (447)

1004 Gen Fund

			Personal				Capital	•	Grants &	Debt	Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Services Cor	nmodities	Outlay	Benefits	Service	PFT	PPT	NP
•	*******	*****	Changes From	FY2005 Confer	ence Committ	ee To FY2005	Authorized	******	******	*****			
Conference Committee		ConfCom	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund	459.2												
		Subtotal		351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
	************	********	** Changes Fro	m FY2005 Autl	horized To F	/2005 Managem	ent Plan **	*******	*******	***			
		Subtotal	459.2	351.1	15.0	88.4	4.7	0.0	0.0	0.0	5	0	0
	**********	******	*** Changes Fro	om FY2005 Mai	nagement Plar	To FY2006 Go	overnor ***	******	******	**			
FY 05 Bargaining Unit C	Contract Terms: GGU	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Costs associated with the bargaining unit contract terms applicable to this component.

2.7

Department of Corrections

Component: Parole Board (695) **RDU:** Parole Board (447)

NDO. I alole Boald (447)			D				0	0	Dala	Р	ositions	s
Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants & Benefits	Debt Service	PFT	PPT	NP
********	******	Changes Fro	om FY2005 Mar	nagement Pla	n To FY2006 Go	vernor *****	******	******	**			
Increased Parole Board Memeber Compensation & Travel Costs	Inc	106.5	0.0	65.0	41.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 106.5	AS 33.16.040 sta member is partic AS 39.20.180."				•		•		•	r		
	The last Compenin the workload of the same offenders a	ver the last s d competent	several years, be people to make	ooard memb e a commitm	ers now serve in ent for a five-yea	what is esso ar term. The	entially a thr Parole Boa	ee-quarter tim	ne position.	e		
	The requested funds for travel costs of the Parole Board and staff are less than the FY 2005 reduction. The potential for video and teleconferencing for Parole hearings was explored. Video conferencing is limited due to lack of technological equipment and lines statewide.											
	Teleconferencing conference in appartend these hear	proximately s										
LIT Adjustment to meet maximum PS vacar rate	ncy LIT	0.0	11.9	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
	Increases in the transfer to meet t strong focus will realities.	he maximum	personal serv	ice vacancy	factor. Contract	ual expendit	ures will be	monitored clos	sely and a			
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Health insurance and wage increases applicable to this component.

8.0

1004 Gen Fund

Department of Corrections

Component: Parole Board (695)

RDU: Parole Board (447)

			Personal			Capital	Grants &	Debt	Р	3	
Change Record Title	Trans Type	Totals	Services	Travel	Services Commodition		Benefits	Service	PFT	PPT	NP
	***********	Changes Fron	n FY2005 Man	nagement Plan	To FY2006 Governor	********	********	ŧ			
	Totals	576.4	373.7	80.0	118.0 4	.7 0.0	0.0	0.0	5	0	0